NASSAU COUNTY, NY



CAPITAL PROJECT STATUS REPORT MARCH 2008

Thomas R. Suozzi, County Executive



General Capital

Buildings

Project: 90015-000 Glen Cove Garage Bulkhead Improvements

Project Description

This project will perform studies and develop plans, specifications and estimate of construction to repair/replace 350 feet of failed bulkheading along Glen Cove Creek at the Nassau County Road Maintenance Garage. The project could include building repairs to address settlement damage and restoration of approximately 15-20 feet of the site on the land side of the bulkhead. All permitting required for the project would be included.

Current Phase: Various Legislative District 18 Category Buildings



Project Status

Currently, the County will be crack monitoring the garage. Emergency repair work will be conducted as warranted. The current approval is for \$15,000. No additional work is proposed at this time.

Schedule Information	Plai	nned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$2,660,000
Design								Total Cumulative Budget to Date:	\$1,935,231
Construction								Incurred to Date, Including Encumbrances:	\$1,844,953
Equipment Purchase								Remaining Budget:	\$90,278

Project: 90020-000 Rehabilitation of Hangar No. 7, Bethpage

Project Description

This project is for the upgrade of the fire protection system and the HVAC at Hangar No. 7, Bethpage. The Deluge fire system will be converted to a Wet system which will lower the annual testing costs that are required by the Fire Marshall's office. Sprinkler heads will be installed in enclosed rooms such as the Dyno room, Trailer, Helicopter Office, Helicopter Storage room, and the Fleet Service Office. Additionally, the old rooftop air conditioning system which serves the Fleet Services and Aviation offices will be replaced and the heating in the electrical room and hallways will be upgraded.

Current Phase: Design Legislative District 17 Category Buildings



Project Status

Design services are underway. Meetings/discussions with Fire Marshall have led to an expanded scope and the construction budget is now \$2.5M

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	12/1/2006	9/30/2007	303	12/1/2006	9/30/2007	303	0	Total Project Cost (Lifetime Authorization):	\$3,200,000
Design	9/30/2007	8/30/2008	335	9/30/2007	8/30/2008	335	0	Total Cumulative Budget to Date:	\$500,000
Construction	11/1/2008	11/30/2009	394	11/1/2008	11/30/2009	394	0	Incurred to Date, Including Encumbrances:	\$1,268
Equipment Purchase								Remaining Budget:	\$498,732

Project: 90023-000 Various County Buildings Backflow Prevention Phase III

Project Description

In accordance with the New York State Sanitary Code, Part 5 and the Nassau County Public Health Ordinance, all facilities which are served by the public water supply shall have devices to prevent backflow of potential contaminants into the public water supply. The County has an ongoing project to install these devices in various County buildings. This project will install backflow prevention devices in the remainder of the county facilities.

Current Phase: Complete Legislative District County Wide Category Buildings



Project Status

All contract amounts and retainages have been paid in full as of June 2007 for contract B9002302P. The Hangar No. 7 RPZ and Fire Pump Installation project is 100% complete.

Schedule Information	Plan	ned	Duration	Curi	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	9/1/2005	12/31/2005	121	9/1/2005	12/31/2005	121	0	Total Project Cost (Lifetime Authorization):	\$5,000,000
Design	1/1/2006	12/31/2006	364	1/1/2006	12/31/2006	364	0	Total Cumulative Budget to Date:	\$2,615,781
Construction	1/25/2000	12/31/2007	2897	1/25/2000	12/31/2007	2897	0	Incurred to Date, Including Encumbrances:	\$1,923,004
Equipment Purchase								Remaining Budget:	\$692,777

Project: 90024-000 Replacement of Salt Storage Domes

Project Description

This project will replace eight existing salt storage domes which have fallen into disrepair. The new domes will be designed to permit maximum storage of equipment and allow the facility to operate more efficiently. These existing salt storage domes are all located at County garages. They are the Hicksville, Cedar Creek, Hempstead, Inwood, Franklin Square, Manhasset, Port Washington, and Glen Cove Garages.

Current Phase: Construction Legislative District County Wide Category Buildings



Project Status

Notice To Proceed with work at the Manhasset garage was issued 9/17/07 and expected completion date is 1/15/08. Project scope has been modified. Manhasset salt storage dome was replaced. Additional salt storage domes were repaired (roof/mecahnical repairs). Cedar Creek Salt Dome to be replaced, moved off park property Contract is in design.

Plan	ned	Duration	Curi	rent	Duration	Variance	Financial Information	
Start	Finish	(Days)	Start	Finish	(Days)			
1/1/2006	5/31/2006	150	1/1/2006	5/31/2006	150	0	Total Project Cost (Lifetime Authorization):	\$3,900,000
6/1/2006	5/28/2007	361	6/1/2006	5/28/2007	361	0	Total Cumulative Budget to Date:	\$1,200,000
9/1/2007	6/30/2008	303	9/1/2007	6/30/2008	303	0	Incurred to Date, Including Encumbrances:	\$893,686
							Remaining Budget:	\$306,314
	Start 1/1/2006 6/1/2006	1/1/2006 5/31/2006 6/1/2006 5/28/2007	Start Finish (Days) 1/1/2006 5/31/2006 150 6/1/2006 5/28/2007 361	Start Finish (Days) Start 1/1/2006 5/31/2006 150 1/1/2006 6/1/2006 5/28/2007 361 6/1/2006	Start Finish (Days) Start Finish 1/1/2006 5/31/2006 150 1/1/2006 5/31/2006 6/1/2006 5/28/2007 361 6/1/2006 5/28/2007	Start Finish (Days) Start Finish (Days) 1/1/2006 5/31/2006 150 1/1/2006 5/31/2006 150 6/1/2006 5/28/2007 361 6/1/2006 5/28/2007 361	Start Finish (Days) Start Finish (Days) 1/1/2006 5/31/2006 150 1/1/2006 5/31/2006 150 0 6/1/2006 5/28/2007 361 6/1/2006 5/28/2007 361 0	Start Finish (Days) Start Finish (Days) 1/1/2006 5/31/2006 150 1/1/2006 5/31/2006 150 0 Total Project Cost (Lifetime Authorization): 6/1/2006 5/28/2007 361 6/1/2006 5/28/2007 361 0 Total Cumulative Budget to Date: 9/1/2007 6/30/2008 303 9/1/2007 6/30/2008 303 0 Incurred to Date, Including Encumbrances:

Project: 90025-000 Rehabilitation of Aquatic Center Building

Project Description

The Aquatic Center is in need of an extensive amount of renovation in its main pool area. This is to repair damage caused by excessive airborne levels of chlorine due to an improperly designed/installed HVAC system. The current system has corroded and is in urgent need of rehabilitation.

Current Phase: Various Legislative District 02 Category Buildings



Project Status

An RFP for this work is currently on hold per the County Attorney's direction. (The County is currently in litigation with the parties involved in the construction of this facility.) 11/20/07 - The county has investigating three life safety issues: the testing and condition of sprinkler heads in the Natatorium, the repairs to the fire alarm system, and the repair of the Dectron Natatorium HVAC units smoke purge function. Requirements contractors will be used to repair the existing fire alarm system, to test/repair (if necessary) the existing sprinkler system, and to install a new smoke purge system. The County is currently looking into the possible addition of one additional HVAC unit on the east side of the Natatorium, as the repairs to the existing dectron units are not a cost effective option. Current costs for this installation are estimated at 1.5 million dollars. Now that all testing has been completed for the ductwork, the return ductwork can be removed, and two return grilles can be fitted over the openings in the walls. This work will also be done thru requirements. LKB has completed a follow up inspection of the structural components at the ceiling level. They have recommended replacement of the retaining screwsfor the hung light fixtures, the replacement of one bent eye bolt (part of duct support system) and the toching up of any galvanized steel components currently supporting the duct work. This work will be done thru requirements. Update of cash flow pending a meeting with the project manager in charge of DPW requirements contracts.

Schedule Information	Pla	nned	Duration			Current Duration		Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$18,000,000
Design								Total Cumulative Budget to Date:	\$1,500,000
Construction								Incurred to Date, Including Encumbrances:	\$46,024
Equipment Purchase								Remaining Budget:	\$1,453,976

Project: 90026-000 Exterior Renovation of 240 Old Country

Project Description

This project will provide for exterior renovation and facade work at 240 Old Country Road. This work will include, in part, window replacement, masonry repair, and spandrel glass repair. The current state of the exterior of 240 Old Country Road is poor. The work is needed to maintain the structural integrity of the exterior. This work will increase energy efficiency of HVAC systems due to better windows, as well as reduce maintenance costs for maintaining the current façade.

Current Phase: Proposed Legislative District 08 Category Buildings



Project Status

This is a proposed project for the 2008 Capital Budget and 2008 - 2011 Capital Improvement Plan.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	3/15/2008	8/15/2008	153	3/15/2008	8/15/2008	153	0	Total Project Cost (Lifetime Authorization):	\$4,000,000
Design	11/15/2008	11/15/2009	365	11/15/2008	11/15/2009	365	0	Total Cumulative Budget to Date:	\$1,000,000
Construction	3/1/2010	4/1/2011	396	3/1/2010	4/1/2011	396	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$1,000,000

Project: 90027-000 240 Old Country Road HVAC Improvements

Project Description

This project will modernize the HVAC system at 240 Old Country Road. This facility was opened in the late 1950's, and featured wide open floor areas, which, over the years, have been converted into several small areas and offices without regards to the HVAC systems air vents. Cooling, ventilation, and air distribution in the building is inadequate. Work to be performed may include, but not be limited to, installation of dehumidification system, new air handlers, new exhaust fans, installation of one new chiller, repair existing fire dampers, replace existing balancing dampers, and the renovation of existing air handlers. Dehumidifying this facility and properly distributing the air around it will improve the HVAC systems efficiency, and will eliminate the need for the numerous fans and spot cooling systems throughout the building.



Current Phase: Proposed Legislative District 08 Category Buildings

Project Status

This is a proposed project for the 2008 Capital Budget and 2008 - 2011 Capital Improvement Plan.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	3/15/2008	8/15/2008	153	3/15/2008	8/15/2008	153	0	Total Project Cost (Lifetime Authorization):	\$3,500,000
Design	11/15/2008	11/15/2009	365	11/15/2008	11/15/2009	365	0	Total Cumulative Budget to Date:	\$650,000
Construction	3/1/2010	4/1/2011	396	3/1/2010	4/1/2011	396	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$650,000

Project: 90028-000 Exterior Modifications at 1 West

Project Description

This project will provide for exterior renovation and facade work at 1 West Street. This work may include, but not be limited to window replacement, and masonry repair at this location.

Current Phase: Proposed Legislative District 08 Category Buildings



Project Status

This is a proposed project for the 2008 Capital Budget and 2008 - 2011 Capital Improvement Plan.

Schedule Information	Plai	nned	Duration		Current Duration		Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$3,000,000
Design								Total Cumulative Budget to Date:	\$250,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$250,000

Project: 90190-000 Asbestos Abatement IV

Project Description

This project is needed so the County may deal expeditiously with situations where asbestos-containing material is discovered in any of the County facilities and removal or encapsulation of this material is required. Frequently, asbestos containing material has to be abated in conjunction with projects for renovation or rehabilitation of county facilities.

Current Phase: Construction Legislative District County Wide Category Buildings



Project Status

This is an ongoing program which addresses asbestos removal in County buildings. It is anticipated remaining funds will be used when next asbestos abatement is required. Funding from this C.P. was used for abatement at 240 Old Country Road, 3rd Floor Treasurer's Space. Project cost 21,000.00

Schedule Information	Plai	nned	Duration	uration Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$5,000,000
Design								Total Cumulative Budget to Date:	\$5,000,000
Construction								Incurred to Date, Including Encumbrances:	\$4,976,339
Equipment Purchase								Remaining Budget:	\$23,661

Project: 90349-000 Old Courthouse/County Exec/Legislature Renovations

Project Description

This project is for the reconstruction of buildings located at 1 West Street and the Old Courthouse.

Current Phase: Complete Legislative District 08 Category Buildings



Project Status

This project has been completed. Funds will be utilized for change orders for the Old Courthouse project, if necessary.

Schedule Information	Pla	nned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$960,000
Design								Total Cumulative Budget to Date:	\$960,000
Construction								Incurred to Date, Including Encumbrances:	\$924,845
Equipment Purchase								Remaining Budget:	\$35,155

Project: 90375-000 Emergency Work at DPW Garages

Project Description

This project includes structural, mechanical, electrical and architectural rehabilitation of Hicksville and Glen Cove garages needed to correct unsafe and hazardous conditions caused by severe deterioration and/or structural failure.

Current Phase:

Planning

Legislative District

County Wide

Category

Buildings



Project Status

Proposed work includes renovation work of Inwood, Hicksville and Glen Cove garages. Each location being reviewed to determine complete scope of work

Schedule Information	Plar	nned	Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning				1/1/2007	9/15/2007	257		Total Project Cost (Lifetime Authorization):	\$2,495,000
Design								Total Cumulative Budget to Date:	\$1,845,000
Construction								Incurred to Date, Including Encumbrances:	\$30,182
Equipment Purchase								Remaining Budget:	\$1,814,818

Project: 90400-000 Various County Facilities - General Construction

Project Description

This project provides the County the capability to respond to minor/and or emergency general construction work at various facilities.

Current Phase:

Construction

Legislative District

County Wide

Category

Buildings



Project Status

New contract started 9/17/07. Work performed to date includes site drain & sewer repair at police headquarters, and drain line excavation & repair at Supreme Court. Estimated cost is \$50,000.

Schedule Information	Planned		Duration	on Current			Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$4,250,000
Design								Total Cumulative Budget to Date:	\$2,250,000
Construction	9/17/2007	9/17/2009	731	9/17/2007	9/17/2009	731	0	Incurred to Date, Including Encumbrances:	\$917,761
Equipment Purchase								Remaining Budget:	\$1,332,239

Project: 90401-000 Various County Facilities - Electrical Construction

Project Description

This project provides the County the ability to respond to electrical deficiencies/emergencies beyond the capabilities of the facilities management department.

Current Phase: Construction Legislative District County Wide Category Buildings



Project Status

Contract notice to proceed was issued 9/17/07. Contractors for each of the major building construction trades (Electrical, HVAC and General Construction) will be on-call to the County for minor work and in response to emergency situations at various County facilities. There have been no emergeny work orders issued under this new contract funding source. Approximate expenditures under the previous contract included Hewlett House:\$7,000; Courthouse generator:\$42,000; Museum Storage in Westbury:\$70,000; HVAC electric for DA's Office at 240 Old Country Road:\$12,000.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$2,900,000
Design								Total Cumulative Budget to Date:	\$1,400,000
Construction	9/17/2007	9/17/2009	731	9/17/2007	9/17/2009	731	0	Incurred to Date, Including Encumbrances:	\$589,592
Equipment Purchase								Remaining Budget:	\$810,408

Project: 90402-000 Various County Facilities - HVAC Construction

Project Description

This project provides the County the capability to respond to minor/and or emergency HVAC work at various facilities.

Current Phase: Construction Legislative District County Wide Category Buildings



Project Status

A formal solicitation for a new building construction requirements contract for HVAC construction has been advertised in Newsday and posted on the County website. Contractors for each of the major building construction trades (Electrical, HVAC and General Construction) will be on-call to the County for minor work and in response to emergency situations at various County facilities. On April 24, 2007 proposals were opened and the new contract commenced 9/17/07. No work has been performed under this funding source for the new contract. Work performed under the previous contract included \$39,500 to replace two existing gas fired chillers with two 5-ton air cooled electric chillers at the Hewlett House. Insulation was installed at 240 Old Country Rd. and piping repaired at 1 West Street under emergencies at an approximate cost of \$28,000. Air conditioning was installed for the 3rd floor area DA's office at 240 Old Country Road at a cost of approximately \$60,000. The boiler stack was replaced at Plainview Veterans Center at an approximate cost of \$18,000.

Schedule Information	Plan	ned	Duration	on Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$4,400,000
Design								Total Cumulative Budget to Date:	\$2,150,000
Construction	9/17/2007	9/17/2009	731	9/17/2007	9/17/2009	731	0	Incurred to Date, Including Encumbrances:	\$853,082
Equipment Purchase								Remaining Budget:	\$1,296,918

Project: 90403-000 Various County Facilities - Plumbing Construction

Project Description

This project provides the County the capability to respond to minor/and or emergency plumbing work at various county facilities.

Current Phase: Construction Legislative District County Wide Category Buildings



Project Status

Funds will be utilized on an as-needed, emergency basis for plumbing improvements to County facilities. Renovations at Cedar Creek locker room commenced 11/07. New exhaust hood for the Juvenile Detention Center should start 1/08. A new contract has been prepared and awaiting authorization for bidding.

Schedule Information	Plar	nned	Duration			Duration		Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$1,700,000
Design								Total Cumulative Budget to Date:	\$950,000
Construction	1/1/2005	12/31/2006	729	1/1/2005	12/31/2006	729	0	Incurred to Date, Including Encumbrances:	\$213,183
Equipment Purchase								Remaining Budget:	\$736,817

Project: 90411-000 Office Building Refurbishment

Project Description

This project is for the following building improvements: 1) Remove and replace 3 burner assemblies with iron Fireman forced draft, air atomizing retention head oil burners 2) Waterproofing of the building's exterior; and 3) Refurbishment all passenger elevators and one freight elevator.

Current Phase: Complete Legislative District County Wide Category Buildings



Project Status

This project has been completed. Funds will be used to prepare space relating to departmental moves under the Building Consolidation Plan.

Schedule Information	Plai	nned	Duration	Cu	ırrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$2,590,000
Design								Total Cumulative Budget to Date:	\$2,590,000
Construction								Incurred to Date, Including Encumbrances:	\$2,380,134
Equipment Purchase								Remaining Budget:	\$209,866

Project: 90606-000 Various Buildings Roof Reconstruction

Project Description

The purpose of this project is to allow the County to respond expeditiously to requests from County agencies for roof rehabilitations or replacements.

Current Phase: Complete Legislative District County Wide Category Buildings



Project Status

This project is nearly complete. 95% of budgeted funds have been expended. Remaining funds will be used for construction inspection services on roof reconstruction projects. As of March 15, 2007 Inspection Services are no longer being charged to this project.

Schedule Information	Plan	ned	Duration			Duration		Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$4,000,000
Design								Total Cumulative Budget to Date:	\$3,639,556
Construction	6/1/1995	3/15/2007	4305	6/1/1995	3/15/2007	4305	0	Incurred to Date, Including Encumbrances:	\$3,638,042
Equipment Purchase								Remaining Budget:	\$1,514

Project: 90607-000 Various County Buildings Roof Reconstruction

Project Description

The purpose of this project is to allow the County to respond expeditiously to requests from County agencies for roof rehabilitations or replacements.

Current Phase: Complete Legislative District County Wide Category Buildings



Project Status

This project is complete, and as of March 15, 2007 no further charges will be made against this Capital Project.

Schedule Information	Plan	ned	Duration	Curi	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$4,000,000
Design								Total Cumulative Budget to Date:	\$4,000,000
Construction	1/1/1998	3/15/2007	3360	1/1/1998	3/15/2007	3360	0	Incurred to Date, Including Encumbrances:	\$3,519,604
Equipment Purchase								Remaining Budget:	\$480,396

Project: 90611-001 Various County Court Facilities Renovation

Project Description

This project uses the Court Master Plan as a guideline to seal the envelope of various court buildings, improve security and addresses life safety issues at the same buildings.

Current Phase: Various Legislative District County Wide Category Buildings



Project Status

Cameron Engineering has been awarded a contract for design services for HVAC work related to the referenced project. A meeting was held in November of this year with Cameron Engineering to discuss this project. The New Court Complex (252,262,272 Old Country Road) was selected as the only building that will recieve upgrades. Cameron Engineering sent the County a letter after this meeting outlining what they believed to be additional costs. We will be finalizing our response to this letter shortly, and expect cameron to proceed with thie design work.

Schedule Information	Plan	ned	Duration	Curi	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	9/15/2004	3/15/2005	181	9/15/2004	3/15/2005	181	0	Total Project Cost (Lifetime Authorization):	\$13,000,000
Design	4/15/2005	6/15/2007	791	4/15/2005	6/15/2007	791	0	Total Cumulative Budget to Date:	\$6,000,000
Construction	3/15/2008	12/30/2008	290	3/15/2008	12/30/2008	290	0	Incurred to Date, Including Encumbrances:	\$930,691
Equipment Purchase								Remaining Budget:	\$5,069,309

Project: 90611-002 Various County Court Facilities Renovation

Project Description

This project uses the Court Master Plan as a guideline to seal the envelope of various court buildings, improve security and addresses life safety issues at the same buildings.

Current Phase: Various Legislative District County Wide Category Buildings



Project Status

Cameron Engineering has been awarded a contract for design services for HVAC work related to the referenced project. A meeting was held in November of this year with Cameron Engineering to discuss this project. The New Court Complex (252,262,272 Old Country Road) was selected as the only building that will recieve upgrades. Cameron Engineering sent the County a letter after this meeting outlining what they believed to be additional costs. We will be finalizing our response to this letter shortly, and expect cameron to proceed with thie design work.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	9/15/2004	3/15/2005	181	9/15/2004	3/15/2005	181	0	Total Project Cost (Lifetime Authorization):	\$13,000,000
Design	4/15/2005	6/15/2007	791	4/15/2005	6/15/2007	791	0	Total Cumulative Budget to Date:	\$6,000,000
Construction	3/15/2008	12/30/2008	290	3/15/2008	12/30/2008	290	0	Incurred to Date, Including Encumbrances:	\$930,691
Equipment Purchase								Remaining Budget:	\$5,069,309

Project: 90612-000 Generator Upgrade - Various Buildings

Project Description

Nassau County has several generators that are old and beyond their useful life. This project will replace these generators. Replacement will occur in the Executive Building, the County Office Building (240 OCR) and Family Court, as well as other County facilities.

Current Phase: Proposed Legislative District County Wide Category Buildings



Project Status

This is a proposed project for the 2008 Capital Budget and 2008 - 2011 Capital Improvement Plan.

Schedule Information	Plan	ned	Duration	Curi	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	3/15/2008	6/15/2008	92	3/15/2008	6/15/2008	92	0	Total Project Cost (Lifetime Authorization):	\$950,000
Design	9/1/2008	3/1/2009	181	9/1/2008	3/1/2009	181	0	Total Cumulative Budget to Date:	\$650,000
Construction	6/1/2009	6/1/2010	365	6/1/2009	6/1/2010	365	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$650,000

Project: 90617-000 Various County Buildings Electric Ser & Eng Upgrade

Project Description

A comprehensive survey of the existing electrical systems of all County buildings, including the repair of all electrical items which represent code violations and are potential life safety emergencies. This is a request to increase previously approved funds and to allow us to complete the remediation of additional code violations.

Current Phase: Various Legislative District County Wide Category Buildings



Project Status

Replacement of electrical panels at the Fire Service Academy is complete. Refurbish motor control center at Firecom/911 Bunker is complete. Electrical vault roof repair for 5 buildings on Mitchel Field is complete. Electrical outlets and new circuitry at Museum of Art is complete. New electrical service and repairs at Hempstead Garage is complete. New electrical service to Eisenhower Park Caddy House is complete. Replacement of automatic transfer switch at the County Court House is complete. Repair of emergency generators at the Fire Service Academy is complete. New electrical service to Malcolm House, Chelsea Garage & Cedarmere House is complete. New generator for 400 County Seat Drive is complete. New generator for County Court House and 400 County seat drive is complete. A new generator was installed at five towns community center. Electrical panels at Old Bethpage Village Restoration have been replaced. Outdoor switchgear replacement at Mitchel Field North is in construction. Replacement of high voltage switch at Cedar Creek Park is complete. Anticipated future work allocation: Replace electrical panels at various DPW Garages. Nassau Hall electrical upgrade.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$2,656,055
Design	8/15/2003	8/15/2004	366	8/15/2003	8/15/2004	366	0	Total Cumulative Budget to Date:	\$2,525,023
Construction	8/15/2004	12/31/2008	1599	8/15/2004	12/31/2008	1599	0	Incurred to Date, Including Encumbrances:	\$1,808,871
Equipment Purchase								Remaining Budget:	\$716,152

Project: 90618-000 Various County Buildings Roof Renovation

Project Description

This four year project is for the replacement or rehabilitation of various County building roofs which are rated in poor condition. Currently there are over 100 County buildings where roofs are rated in poor condition.

Current Phase: Cor

Construction

Legislative District

County Wide

Category

Buildings



Project Status

Construction activities for the week of 3/3/07 include Requirements contract work: W.O. #26: Roof work at Facilities Building in Eisenhower Park punchlist; W.O. #33: Roof work at Cedar Creek J Building punchlist; Work Order #16: Eisenhower Park (Women's Sports, Tennis and Mini Golf restrooms, Cornell Office) in Construction; Work Order #23: Roof work at Traffic Signal Shop continues. Contract closeout and Change Order Meeting remain for Phase II contract B9061803G.

Schedule Information	Plan	ned	Duration	Ouration Curre		Duration		Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$16,150,000
Design								Total Cumulative Budget to Date:	\$10,650,000
Construction	1/1/2007	4/10/2008	465	1/1/2007	4/10/2008	465	0	Incurred to Date, Including Encumbrances:	\$8,885,542
Equipment Purchase								Remaining Budget:	\$1,764,458

Project: 90621-000 Various County Facilities Reconstruction and Rehabilitation

Project Description

This is the rehabilitation and reconstruction of various County facilities to provide for the relocation of various county departments within the Mineola complex, Eisenhower Park and Cantiague Park to reduce rental costs and increase efficiencies through consolidation of Departments.

Current Phase:

Complete

Legislative District

County Wide

Category

Buildings



Project Status

This project will fund swing space moves, under the Building Consolidation Plan, and will be used for departmental moves.

Plar	nned	Duration	Cu	rrent	Duration	Variance	Financial Information	
Start	Finish	(Days)	Start	Finish	(Days)			
							Total Project Cost (Lifetime Authorization):	\$1,500,000
							Total Cumulative Budget to Date:	\$1,492,863
							Incurred to Date, Including Encumbrances:	\$1,448,440
							Remaining Budget:	\$44,423
		Planned Start Finish	(D)	(D)	(D)	(D)	(0)	Start Finish (Days) Start Finish (Days) Total Project Cost (Lifetime Authorization): Total Cumulative Budget to Date: Incurred to Date, Including Encumbrances:

Project: 90622-000 Seaford / Roosevelt Garage Consolidation

Project Description

The Department of Public Works is initiating a project to consolidate the functions of the Roosevelt and Seaford Garages into one facility at Cedar Creek Water Pollution Control Plant. In order to implement this project a consultant was selected to develop the program elements utilizing DPW operating funds. The scope of the program elements includes developing the size and function of the required facility, location and type of facility (new building, use existing facilities or combination of new and used), and the initial cost of construction. The sale of Roosevelt Garage will partially fund this Capital project. The estimated sale of Roosevelt Garage is approximately \$1.5 million.



Current Phase: Planning Legislative District 12 Category Buildings

Project Status

A consultant was retained to develop the program for the proposed consolidation. The consultant inspected the two facilities that will be sold, prepared recommendations for each facility and included budget cost estimates for the work. A Request for proposal is currently in draft form, and is expected to be let in the late 3rd quarter or early 4th quarter, of 2007.

Schedule Information	Planı	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2005	7/1/2005	181	1/1/2005	6/15/2006	530	349	Total Project Cost (Lifetime Authorization):	\$7,000,000
Design	10/15/2006	1/1/2008	443	10/15/2006	1/1/2008	443	0	Total Cumulative Budget to Date:	\$3,000,000
Construction	4/15/2007	4/15/2009	731	4/15/2007	4/15/2009	731	0	Incurred to Date, Including Encumbrances:	\$32,135
Equipment Purchase								Remaining Budget:	\$2,967,865

Project: 90625-000 Various Asbestos & Lead Abatement

Project Description

This project funds the repair, encapsulation and removal of asbestos containing materials (ACM) and lead containing materials (LCM) from various County buildings. These materials, when disturbed or having been deteriorated over time, could pose a health hazard to County employees and the general public. Further, Federal and State laws require corrective actions when these materials are found in a deteriorated condition. This project provides the funding for immediate actions, which may include an assessment of buildings to determine the extent of contamination, the development of a response plan, the preparation of abatement design plans and specifications, and the abatement of the hazardous material.



Current Phase: Construction Legislative District County Wide Category Buildings

Project Status

Branch Services is entering the 7th month of a two (2) year contract with an expiration date of August 2009(B90625X). Recently completed work and work in progress under this project include: 240 Old Country Road, 2nd Floor Comptrollers Space Floor Tile Abatement (Phase I)(\$90,000.00); Sands Point, Castle Gould, minor projects at multiple locations(\$7,000.00); 400 Country Seat Drive, VAT removal (\$78,000.00); 240 Old Country Road, 6th Floor, VAT removal (\$77,000.00); Eisenhowe Golf Admin. Bldg., Boiler Flue (\$4,400.00); NCPD HQ's, Room 262, VAT removal (\$5,000.00); 1 West Street, pipe insulation abatement in tunnel (\$1,500.00). Anticipate abatement for February - Sands Point, Hempstead House, Boiler Room (\$97,000.00) Anticipated Abatement for March - Carousel Building Project(\$43,000.00)

Schedule Information	Plai	nned	Duration	ion Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$3,725,000
Design								Total Cumulative Budget to Date:	\$2,525,000
Construction								Incurred to Date, Including Encumbrances:	\$2,079,256
Equipment Purchase								Remaining Budget:	\$445,744

Project: 90632-000 Family & Matrimonial Court Planning / Design

Project Description

This project will allow for the continuation of the implementation of the planning and design study that is necessary to determine the feasibility of building a new Family and Matrimonial Court. This is necessary because of the disrepair and inadequacy of the existing Family Court and the consolidation of Matrimonial Court into the new Court campus.

Current Phase: Hold Legislative District 13 Category Buildings



Project Status

The project remains stalled, pending funding or programmatic reduction initiatives from the OCA/Courts. Technically, the Planning Phase of the project was completed in 2005, but it is almost inevitable that some planning effort will have to be re-done before the project can advance to design. The design start date has slipped, since we have not reached agreement with the Courts regarding programmatic reduction to meet the budget and they have not secured any additional state funding. The project cannot go forward to design without a clear understanding of the revised program and/or budget. The Consultant was authorized to prepared an alternative planning study in late 2007. This alternative was rejected by the OCA and therefore the project remains stalled.

Schedule Information	Plan	ned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	9/1/2004			9/1/2004				Total Project Cost (Lifetime Authorization):	\$112,000,000
Design								Total Cumulative Budget to Date:	\$5,000,000
Construction								Incurred to Date, Including Encumbrances:	\$4,999,999
Equipment Purchase								Remaining Budget:	\$1

Project: 90633-000 Carousel Building

Project Description

The Nunley Carousel was built circa 1915 by the Stein and Goldstein Carousel Co. It is a 16 section, three abreast machine with both stationary and jumping hand carved wood figures. There are 41 horses, one lion, and two chariots on the machine. In 1939 it was installed in an amusement park in Baldwin, New York. The park and the carousel became part of the traditions of countless thousands of Long Island families, and is currently being renovated. This project will be for the design and construction of a building to house the carousel upon completion of the restoration process.

Current Phase: Planning Legislative District 02 Category Buildings



Project Status

The project is in the planning stage. Currently this building or pavilion will be a pre-fabricated structure which will house the refurbished carousel. The location of this building will be on Museum Row adjacent to the old brick firehouse building.

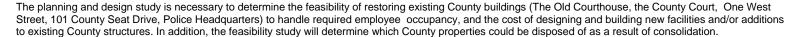
Schedule Information	Plan	ned	Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2007	8/30/2007	241	1/1/2007	8/30/2007	241	0	Total Project Cost (Lifetime Authorization):	\$1,290,000
Design	10/1/2007	4/15/2008	197	10/1/2007	4/15/2008	197	0	Total Cumulative Budget to Date:	\$1,290,000
Construction	6/1/2008	3/31/2009	303	6/1/2008	3/31/2009	303	0	Incurred to Date, Including Encumbrances:	\$45,155
Equipment Purchase								Remaining Budget:	\$1,244,845

Project: 90780-000 Planning & Design For Reconsolidation

Project Description

This project is comprehensive study of what would be required to consolidate County departmental workspace into 5 distinct "complexes," each housing related government functions:

- Executive (includes CE staff, other elected and appointed officials, County Clerk and Legislature)
- Police headquarters
- Health and Human Services (includes all departments in the HHS "vertical")
- Courts
- Jails



Current Phase: Complete Legislative District County Wide Category Buildings

Project Status

Project funds are being used by the Building Consolidation Plan. Planning and Development phase of program has been completed. Currently examining uses for remaining funds for advancement of the Building Consolidation Plan.

Schedule Information	Pla	nned	Duration	Cu	Current Dura		Duration Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$4,000,000
Design								Total Cumulative Budget to Date:	\$4,000,000
Construction								Incurred to Date, Including Encumbrances:	\$3,999,748
Equipment Purchase								Remaining Budget:	\$252

Project: 90976-000 Acquisition & Upgrade, King Kullen Warehouse, Westbury

Project Description

This project is renovation of the former King Kullen Warehouse, now owned by the County, to relocate the Emergency Operations Ctr. (includes the Fire/Rescue Services., Fire/Police EMS Academy, Police Data Process., Police Emergency Mgmt. Office, & Police Communications Bureau), the Fire Marshal's Office, the VEEB (Vocational Education Extension Bd.) offices and the County Record Center.

Current Phase: Design Legislative District 17 Category Buildings



Project Status

Projects 52025 & 90976 supplement capital project 90230P. For a status update see capital project 90230P.

Schedule Information	Plan	ned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	7/1/2005	10/15/2005	106					Total Project Cost (Lifetime Authorization):	\$14,250,000
Design	11/1/2005	7/31/2006	272					Total Cumulative Budget to Date:	\$14,250,000
Construction	11/30/2005	11/30/2008	1096					Incurred to Date, Including Encumbrances:	\$14,249,942
Equipment Purchase	3/1/2008	12/31/2008	305					Remaining Budget:	\$58



Project: 90977-000 Museum Inventory Storage at King Kullen Warehouse

Project Description

This project will enable the secure storage in a controlled environment (temperature, humidity) of important museum pieces that are not currently on display at the County's museums. The advancement of this project will depend on the time frame and the amount of space that Public Safety requires with their partial relocation at the King Kullen Warehouse.

Current Phase: Construction Legislative District 17 Category Buildings



Project Status

Project is 99% complete. Small miscellaneous items remain. Parks (Museum Division) has been provided access to the space and is able to relocate items here

Schedule Information	Plar	nned	Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$400,000
Design								Total Cumulative Budget to Date:	\$400,000
Construction								Incurred to Date, Including Encumbrances:	\$399,999
Equipment Purchase								Remaining Budget:	\$1

Project: 90980-000 Americans/Disabilities Act

Project Description

An ADA Compliance Review Committee was established with four key departments-PDW, DGS, the County Attorney's Office, and the Office for the Physically Challenged-to work with the disabled community in developing as ADA Transition Plan and ADA Self-Evaluation for key departments and agencies.

Current Phase: Complete Legislative District County Wide Category Buildings



Project Status

This project is complete and can be closed out.

Schedule Information	Pla	nned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$21,000,000
Design								Total Cumulative Budget to Date:	\$8,976,000
Construction								Incurred to Date, Including Encumbrances:	\$9,694,622
Equipment Purchase								Remaining Budget:	(\$718,622)

Project: 90981-001 Americans/Disabilities Act - Phase II (Construction)

Project Description

In continuation of the Title II American with Disabilities Act (ADA) compliance program, this project continues to upgrade Nassau County's public buildings for the physically challenged over the next four years. In addition, this request will advance the projects under previous capital project 90980 into construction. Specific projects include: 1) Police Precincts 4 (Hewlett), 5 (Elmont), 7 (Seaford) and 8 (Levittown); 2) Nassau Community College ADA renovations; 3) ADA renovation for various Park facilities; and 4)ADA renovation for Nassau Veterans Memorial Coliseum.



Current Phase: Various Legislative District County Wide Category Buildings

Project Status

There are currently many sites where the County is working to improve accessibility. At 240 Old Country Road Building, the profession services contract for the design of 240 Old Country Road ADA upgrades was executed in January 2007, the program phase report was completed in March of 2007. The report's recommendation is being reviewed and is expected that the design consultant will be released to start the design phase in the beginning of June 2007. Various ramps are going to be installed at 240 Old Country Road, Fine Arts Museum, and Nassau Community College. Additional construction is taking place at the 2nd and 6th precincts, as well as Nassau Community College. This construction was completed at the end of July 2007.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	10/15/2004	1/31/2006	473	6/15/2004	3/30/2006	653	58	Total Project Cost (Lifetime Authorization):	\$9,100,000
Design	2/15/2005	4/15/2006	424	10/15/2004	6/30/2006	623	76	Total Cumulative Budget to Date:	\$5,850,000
Construction	7/15/2005	11/15/2006	488	10/15/2004	12/31/2007	1172	411	Incurred to Date, Including Encumbrances:	\$2,472,220
Equipment Purchase								Remaining Budget:	\$3,377,780

Project: 90981-002 Americans/Disabilities Act - Phase II (Construction)

Project Description

In continuation of the Title II American with Disabilities Act (ADA) compliance program, this project continues to upgrade Nassau County's public buildings for the physically challenged over the next four years. In addition, this request will advance the projects under previous capital project 90980 into construction. Specific projects include: 1) Police Precincts 4 (Hewlett), 5 (Elmont), 7 (Seaford) and 8 (Levittown); 2) Nassau Community College ADA renovations; 3) ADA renovation for various Park facilities; and 4)ADA renovation for Nassau Veterans Memorial Coliseum.



Current Phase: Various Legislative District County Wide Category Buildings

Project Status

There are currently many sites where the County is working to improve accessibility. At 240 Old Country Road Building, the profession services contract for the design of 240 Old Country Road ADA upgrades was executed in January 2007, the program phase report was completed in March of 2007. The report's recommendation is being reviewed and is expected that the design consultant will be released to start the design phase in the beginning of June 2007. Various ramps are going to be installed at 240 Old Country Road, Fine Arts Museum, and Nassau Community College. Additional construction is taking place at the 2nd and 6th precincts, as well as Nassau Community College. This construction was completed at the end of July 2007.

Schedule Information	Plant	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	10/15/2004	1/31/2006	473	6/15/2004	3/30/2006	653	58	Total Project Cost (Lifetime Authorization):	\$9,100,000
Design	2/15/2005	4/15/2006	424	10/15/2004	6/30/2006	623	76	Total Cumulative Budget to Date:	\$5,850,000
Construction	7/15/2005	11/15/2006	488	10/15/2004	12/31/2007	1172	411	Incurred to Date, Including Encumbrances:	\$2,472,220
Equipment Purchase								Remaining Budget:	\$3,377,780

Equipment

Project: 11511-000 Health Department Equipment Replacement

Project Description

This project is for the replacement of laboratory equipment that is needed to support the mission of the Health Department. The average age of the equipment requiring replacement is 18 years. The incorporation of new equipment will introduce updated technology and automated techniques that will substantially improve productivity without the need for additional staff.

Current Phase: Equipment Legislative District County Wide Category Equipment



Project Status

The following equipment is planned for purchase during 2007: 1. Autotitrator \$35,000; 2. Solid extraction system \$82,000; 3. Ion Chromatograph System \$75,000; 4. Refrigerator/freezers \$17,000 (6 replacement units); 5. ICP Emission Spectrometer \$91,000.

Schedule Information	Plan	ned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$1,275,000
Design								Total Cumulative Budget to Date:	\$900,000
Construction								Incurred to Date, Including Encumbrances:	\$599,058
Equipment Purchase	6/1/2006	12/31/2009	1309	6/1/2006	12/31/2009	1309	0	Remaining Budget:	\$300,942

Project: 98060-000 Road Maintenance Equipment Replacement

Project Description

This project is needed to replace equipment that is beyond its useful life of service. The equipment being replaced has met the replacement guidelines set by the department. This equipment includes light and heavy duty trucks, sweepers, payloaders, grass tractors, basin cleaning equipment, trailers and various road maintenance equipment.

Current Phase: Equipment Legislative District County Wide Category Equipment



Project Status

Eight material spreaders were received in January 2007. These spreaders will be used to distribute sand & salt on snow-covered and icy roadways. These eight (8) spreaders will replace eight (8) old spreaders that have become impossible to repair. These spreaders cost a total of \$37,706.64. These spreaders were paid for on March 14, 2007. Two (2) front end loaders were received during May 2007. These two (2) loaders replaced two (2) older loaders that were too expensive to repair. These loaders will be used for loading trucks with sand, salt, dirt, asphalt, etc. The loaders can also be used to move heavy equipment and plow snow. The loaders cost \$238,800.00 and were paid for on June 26, 2007. Two (2) more front end loaders were ordered during January 2007. These loaders will also replace two older loaders; one of which needs a \$40,000.00 transmission. These loaders will be used for the same duties as the above mentioned loaders. These loaders cost \$266,600.00. The increase in price is due to a rise in the cost of steel and stricter diesel engine emissions standards for 2007.

Schedule Information	Plan	ned	Duration	ration Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$5,850,000
Design								Total Cumulative Budget to Date:	\$3,150,000
Construction								Incurred to Date, Including Encumbrances:	\$2,198,691
Equipment Purchase	1/15/2005	11/1/2006	655	1/15/2005	11/1/2009	1751	1096	Remaining Budget:	\$951,309

Project: 98061-000 Hydraulic Vehicle Lift Replacement

Project Description

This project will replace nine existing vehicle lifts and install two additional lifts in shops where facilities have been consolidated. The lifts that are being replaced are all more than 30 years old. These lifts experience frequent breakdowns or do not work at all. This poses both environmental and safety concerns. The lack of lift space is also creating a backlog of work. The Hicksville and Glen Cove garages will each receive one new lift, five new lifts will be installed at Eisenhower and four at the Hempstead garage.



Current Phase: Equipment Legislative District County Wide Category Equipment

Project Status

This work will be done at one or two garages at a time, as the old lifts will need to be disabled in order for new lift to be installed. The new lifts will be purchased from the NYS Contract. Five lifts have been ordered and installed. A sixth lift is on order and waiting arrival. Once installed we will work with the vendor to map out the installation of the remaining lifts and work with Facilities Management to prep the site for installation.

Schedule Information	Planned		Duration	Ouration Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$250,000
Design								Total Cumulative Budget to Date:	\$250,000
Construction								Incurred to Date, Including Encumbrances:	\$202,254
Equipment Purchase	1/1/2006	11/15/2006	318	1/1/2006	11/15/2007	683	365	Remaining Budget:	\$47,746

Project: 98062-000 Automation of Fuel Sites and Vehicles

Project Description

This project is to automate all County fuel sites. Currently, most sites are regulated by writing hand tickets which do not keep accurate records or provide sufficient control measures. An automated system would be installed which would provide accountability and ensure that there is proper usage. The automated system would produce vehicle records and usage reports, and establish proactive vehicle maintenance. There are fifteen fueling sites throughout the County which would be converted to automated sites.



Current Phase: Design Legislative District County Wide Category Equipment

Project Status

The product for this project must integrate with the existing FleetFocus M5 fleet management system already in use by Fleet Maintenance. The system manufacturer is currently amending a New York State blanket order to include furnish and install all necessary software, hardware and ancillary equipment necessary to provide a complete, functioning, integrated fuel management / fleet management system at 16 sites and in 1200 vehicles

Schedule Information	Plar	Planned		ration Current		Duration (Days)	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning					12/15/2007			Total Project Cost (Lifetime Authorization):	\$1,250,000
Design	5/1/2006	7/1/2006	61	1/30/2008	4/15/2007	-290	288	Total Cumulative Budget to Date:	\$1,250,000
Construction	7/1/2006	12/31/2006	183	4/15/2008	10/31/2008	199	670	Incurred to Date, Including Encumbrances:	\$885
Equipment Purchase	1/1/2007	5/31/2007	150					Remaining Budget:	\$1,249,115

Project: 98092-000 Snow Removal Truck Replacement

Project Description

This project will replace old, unserviceable, costly pieces of snow equipment. The accepted industry standard for snow vehicle replacement is 10-12 years. 54% of our fleet is over 12 years old. The average annual repair cost per 12 year old vehicle is \$4,000 per year, while a new vehicle costs only \$500 or less per year to maintain. This project is for the purchase of approximately 16 snow vehicles. The majority of these vehicles will be dump trucks used for plowing and sanding Nassau County roads. We will also purchase some specialized equipment (payloaders, sweepers, etc.). Each dump truck will cost approximately \$100,000.



Current Phase: Equipment Legislative District County Wide Category Equipment

Project Status

Eight (8) snow removal trucks were received in April 2007. The trucks were paid for on May 9, 2007. Each truck comes equipped with a snow plow and material spreader, as well as a dump body. The trucks cost a total of \$1,053,852.00. Six (6) mid-size pickup trucks were received during August 2007. These trucks will be used by foremen supervising employees during snow storms and during regular daily activities. These trucks will be replacing six (6) older mid-size pickup trucks that have over 100,000 miles on them. The County will realize a savings with less down-time for maintenance and repair. These trucks cost \$97,580.52. Six (6) snow removal trucks were ordered on January 24, 2007. The six (6) trucks cost a total of \$999,500.00. Each truck comes equipped with a snow plow and material spreader, as well as a dump body. These trucks will replace trucks that are over 12 years old and cost over \$4,000 a year to maintain.

Schedule Information	Planned		Duration					Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$7,000,000
Design								Total Cumulative Budget to Date:	\$4,150,000
Construction								Incurred to Date, Including Encumbrances:	\$3,149,470
Equipment Purchase	1/1/2005	12/31/2006	729	1/1/2005	12/31/2007	1094	365	Remaining Budget:	\$1,000,530

Project: 98105-000 Fleet Management Life Cycle Vehicle Replacement

Project Description

This project is for the county-wide replacement of vehicles, such as light trucks, pickup trucks, SUV, Cargo Van and Suburban type vehicles.

Current Phase: Equipment Legislative District County Wide Category Equipment



Project Status

Currently evaluating next phase for this project. Fleet is currently working with OMB to get approval for the 1st cycle of 2007 purchasing.

Schedule Information	Planned		Duration					Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$9,115,200
Design								Total Cumulative Budget to Date:	\$5,365,200
Construction								Incurred to Date, Including Encumbrances:	\$3,629,559
Equipment Purchase	1/1/2005	12/31/2009	1825	1/1/2005	12/31/2009	1825	0	Remaining Budget:	\$1,735,641

Project: 98170-000 Vertical Mechanical Filing System

Project Description

Filing systems in many County locations (Probation, Social Services, District Attorney, etc.) are inadequate. Difficulties with record storage and retrieval decrease the efficiency of clerical staff. In some agencies, existing filing cabinets are dangerous. This capital project would fund new filing systems for various agencies where necessary and appropriate.

Current Phase: Equipment Legislative District County Wide Category Equipment



Project Status

Approximately 70% of budget has been expended. Additional filing needs are currently being evaluated and the purchase of additional filing systems will occur as required.

Schedule Information	Plai	Planned		Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$630,000
Design								Total Cumulative Budget to Date:	\$431,000
Construction								Incurred to Date, Including Encumbrances:	\$296,209
Equipment Purchase				1/1/2003	12/31/2008	2191		Remaining Budget:	\$134,791

Project: 98180-000 Mosquito Control Equipment

Project Description

This capital project will include purchase of low ground pressure excavating and ditching tracked vehicles for use on unstable ground and in environmentally sensitive areas; grass and vegetation mowing apparatus for salt marsh areas and along drainage areas; heavy duty four wheel drive vehicles for mosquito control surveillance in salt marsh areas; a small crane for cleaning debris from submerged drainage facilities; and marine equipment for mosquito control surveillance of south shore islands and hassock areas. With such equipment, it is anticipated that the mechanized operations will be more efficient operations, as equipment downtime will be reduced.



Current Phase: Equipment Legislative District 01 Category Equipment

Project Status

A crawler carrier, dozer, and excavator were ordered on August 10, 2006 to perform stream maintenance operations within existing stream beds located throughout the County. This equipment will provide a means to more effectively enhance the appearance of vital waterways and meet current Department of Conservation standards as they relate to water management and mosquito control. The dozer and excavator were paid for on March 16, 2007. The carrier will be delivered during September 2007 (\$202,000).

Schedule Information	Plan	Planned		Duration Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$2,350,000
Design								Total Cumulative Budget to Date:	\$1,835,967
Construction								Incurred to Date, Including Encumbrances:	\$1,438,767
Equipment Purchase	1/1/2004	12/31/2005	730	1/1/2004	12/31/2007	1460	730	Remaining Budget:	\$397,200

Project: 98340-000 Printing Equipment Replacement Project

Project Description

This four year project is to replace 4 printing presses which are over 25 years old, 2 high speed/high volume copiers that are over 12 years old, 5 pieces of assorted binding equipment that range in age from 17 years to 43 years old, and 1 plate processor to accommodate the new presses and replace a processor that is 12 years old.

Current Phase: Equipment Legislative District County Wide Category Equipment



Project Status

Currently encumbered \$228k in printer equipment (3 pieces). Legislature approved moving \$200,000 each from 2006 & 2007 funding into 2005 for a FY 2005 balance of \$671,117. Currently on order are four pieces of equipment totaling \$597,040 leaving a balance of \$74,077. The remaining seven pieces of equipment needing replacement will be purchased in 2006. Received two pieces of equipment in 2006 and five pieces in 2007. Currently have on order two pieces expecting delivery around July 2007.

Schedule Information	Planned		Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$1,000,000
Design								Total Cumulative Budget to Date:	\$1,000,000
Construction								Incurred to Date, Including Encumbrances:	\$994,198
Equipment Purchase	1/1/2005	11/15/2005	318	1/1/2005	11/15/2007	1048	730	Remaining Budget:	\$5,802

Project: 98341-000 Office Equipment Replacement Program

Project Description

This project is to establish a continuous annual program to replace each large piece of office equipment every five years. This would require replacing 20% of the County copier fleet which now stands at 520 copiers total. The project would keep fleet copiers current with new technology and prevent mass replacement as the copiers outdate their useful life expectancy.

Current Phase: Equipment Legislative District County Wide Category Equipment



Project Status

Under this project copiers that are multifunctional as both copiers and printers will be purchased and added to the network. In 2006 the following units were purchased: (1) BIZHUB 350, (1)SHARP 550N, (2) SHARP 620N, (2) XEROX 4110, and (2) XEROX WCP90. In 2007 the following units will be purchased: (3) BIZHUB 250, (6) BIZHUB 350, (1) BIZHUB C-450, (1) CANON 7105, (4) SHARP 168D, (1) SHARP 455N, (2) SHARP 550N, (9) SHARP MX-550N, (1) SHARP MX-550N, (1) SHARP MX-620, (6) SHARP MX-7000, (3) SHARP MX-7000N, (1) XEROX DC-250, and (1) XEROX FREEFLOW.

Schedule Information	Plan	ned	Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$3,500,000
Design								Total Cumulative Budget to Date:	\$1,400,000
Construction								Incurred to Date, Including Encumbrances:	\$696,724
Equipment Purchase	1/1/2006	12/31/2006	364	1/1/2006	12/31/2007	729	365	Remaining Budget:	\$703,276

Project: 98342-000 Field Data Inspection Modernization

Project Description

This project will provide workers in the field with the ability to update information about specific tasks and work orders, including GPS location, time required, materials used, status, and time completed. This will enable the Department of Public Works to better keep track of outstanding work orders, as well as potentially recurring problem locations.

Current Phase: New Legislative District County Wide Category Equipment



Project Status

This is a new project for the 2007 Capital Plan. DPW is currently in contact with other municipalities to discuss what systems they have in place.

Planned		Duration			(D.)	Financial Information		
Start	Finish	(Days)	Start	Finish	(Days)			
							Total Project Cost (Lifetime Authorization):	\$650,000
							Total Cumulative Budget to Date:	\$350,000
							Incurred to Date, Including Encumbrances:	\$0
							Remaining Budget:	\$350,000
			(D)	(D)	(5)			Start Finish (Days) Start Finish (Days) Total Project Cost (Lifetime Authorization): Total Cumulative Budget to Date: Incurred to Date, Including Encumbrances:

Project: 98343-000 BOE Voting Machine Upgrade

Project Description

Nassau County is required to ensure that all polling places are compliant with the Department of Justice's ADA Polling Place Guidelines. Under the law, all existing machines will no longer be used. The Nassau County Board of Elections is in the process of updating all of its voting machines and many of their procedures to be compliant with the Help America Vote Act (HAVA). This project will be for the purchase of either Optical Scan Machines or Direct Recording Electronic Machines (DRE Machines) which have been certified by the State Board of Elections. Computer servers and other equipment necessary to conducting elections that are not included with the machines will also have to be purchased. Also included in this project will be an extensive voter education and poll worker training program and a community outreach program which will establish two mobile demonstration units to be able to reach the greatest number of people possible.



Current Phase: New Legislative District County Wide Category Equipment

Project Status

This is a new project for the 2007 Capital Plan. Currently awaiting direction from State on requirements that need to be met as part of the Help America Vote Act.

Schedule Information	Planned		Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$15,000,000
Design								Total Cumulative Budget to Date:	\$15,000,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$15,000,000
Equipment Purchase								Remaining Budget:	\$15,000,0

Infrastructure

Project: 33990-000 Health Dept Birches Sewage Treatment

Project Description

Funding is required to furnish materials and construction services to upgrade an existing chlorine contact chamber to provide primary, secondary and tertiary (nitrate removal) sewage treatment in a residential subdivision in northern Nassau County. Upgrading of this facility is required by the New York State Department of Environmental Conservation.

Nassau County is presently operating the facility in non-compliance with a permit and has entered a consent agreement to bring the facility into compliance. The project will involve the design, purchase and installation of a package sewage treatment plant to provide the required treatment. The County may be awarded \$522,500 in matching funds from the NYS water/clean air bond act for this project. Once installed and operating, the facility will be maintained by the Town of Oyster Bay.



Current Phase:	Design	Legislative District	18	Category	Infrastructure

Project Status

The design for this project is complete and contract documents for a cromaglass prepackaged wastewater treatment system have been submitted to DEC. However, based on future Nitrogen Limits, the Technical Design Report has been updated for Membrane Biological Reactors. Based upon this update, Design will be revised to include the MBR system. Once it is complete, there will be a review period and the revised TDR will need DEC approval before design can proceed. Construction was expected to begin in 2005; however, issue of establishment and ownership of collection district with Town of Oyster Bay prevented project from advancing. Currently, ownership issue has been resolved and County is to design collection system In-house. A new sewer assessment area has been incorporated into the County Wide Sewer District. Currently, the MBR Design is at 60% complete.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	4/13/2004	4/22/2004	9	4/13/2004	2/9/2007	1032	1023	Total Project Cost (Lifetime Authorization):	\$1,328,000
Design	4/22/2004	7/21/2004	90	2/19/2007	8/30/2007	192	1135	Total Cumulative Budget to Date:	\$1,328,000
Construction	12/1/2004	9/15/2005	288	3/11/2008	3/6/2009	360	1268	Incurred to Date, Including Encumbrances:	\$408,807
Equipment Purchase								Remaining Budget:	\$919,193

Project: 63014-000 Daly Boulevard Culvert Rehabilitation

Project Description

This project is for the design to restore the concrete box bridge culvert, channel clearances and eroded earth embankments. The culvert has been declared structurally deficient by New York State Department of Transportation. This is a Federal funded project administered by New York State Local Bridge Program. Eighty percent of the project cost will be reimbursed by the Federal government. The County's share may be further reduced to 5% depending on the availability of New York State Marchiselli funds.



Current Phase: Planning Legislative District 07 Category Infrastructure

Project Status

RFP's on this project were recieved 15-Jan-08 currently 4 person review team working on

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	12/1/2007	7/1/2008	213	12/1/2007	7/1/2008	213	0	Total Project Cost (Lifetime Authorization):	\$900,000
Design								Total Cumulative Budget to Date:	\$900,000
Construction								Incurred to Date, Including Encumbrances:	\$5,835
Equipment Purchase								Remaining Budget:	\$894,165

Project: 63024-000 Long Beach Bridge Joint Repair

Project Description

This project provides for the restoration of both the northbound and southbound Long Beach bridge. This structure has been declared structurally deficient by the New York State DOT. This project will address the following: 1) Rehabilitation of masonry piers; 2) Removal of the existing joint material, Reinforcement of the supporting concrete deck and the installation of a new expansion joints; 3) Restoration of the earth embankment; 4) Repair of concrete pavement and the installation of epoxy concrete overlay; and 5) Restoration of expansion bearings at piers.

Current Phase: Other Legislative District 04 Category Infrastructure

Project Status

The main rehabilitation project is complete. A few additional issues not covered in the main rehabilitation remain, and are being addressed. These include additional underwater patch repair, resolution of the tail lock switches.

Schedule Information	Plan	ned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$6,556,280
Design								Total Cumulative Budget to Date:	\$6,556,280
Construction	4/1/2003	12/31/2007	1735	4/1/2003	12/31/2007	1735	0	Incurred to Date, Including Encumbrances:	\$4,946,458
Equipment Purchase								Remaining Budget:	\$1,609,822

Project: 63028-000 Plandome Road Over The LIRR

Project Description

The bridge on Plandome Road crossing the LIRR has two yellow structural flags from the bi-annual inspections performed by New York State. There are load restrictions in effect on this bridge. This project will be a joint project with the LIRR.





Project Status

The bridge is located on road section that is included in road transfer agreement currently being processed with Town of North Hempstead. LIRR shares ownership of the bridge and has indicated that they do not wish to proceed with the project. No timeline for start of design at present. Project may be closed out.

Schedule Information	Pla	nned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$1,000,000
Design								Total Cumulative Budget to Date:	\$200,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$200,000

Project: 63029-000 Bridge Rehabilitation Program

Project Description

Nassau County must maintain those bridges it is responsible for in order to permit their continued use. This program will provide the County with the ability to perform design and reconstruction and/or rehabilitation of "structurally deficient" and "functionally obsolete" bridges owned by Nassau County. There are 15 bridges in the system that have been identified as "functionally obsolete" as of September 2007. The only bridge under the County's jurisdiction with a "structurally deficient" rating is under demolition as of September 2007. Bridges with a "Structurally Deficient" designation will be assigned priority over those with "functionally obsolete" designations.



Current Phase: Proposed Legislative District County Wide Category Infrastructure

Project Status

This is a proposed project for the 2008 Capital Budget and 2008 - 2011 Capital Improvement Plan.

Schedule Information	Plai	nned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$9,000,000
Design								Total Cumulative Budget to Date:	\$500,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$500,000

Project: 63031-000 Bridge Painting Program

Project Description

This project will be for the removal of existing deteriorating paint on County owned bridges, any required cleaning and/or rehabilitation of painted structural members followed by the installation of new paint systems on the cleaned and/or repaired bridge structures. The County is required to maintain the bridges in a state of good repair. This program will permit the county to prepare construction plans, bid and supervise the bridge painting work.





Project Status

This is a proposed project for the 2008 Capital Budget and 2008 - 2011 Capital Improvement Plan.

Schedule Information	Plai	nned	Duration			Current Duration		Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$3,000,000
Design								Total Cumulative Budget to Date:	\$900,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$900,000

Project: 63047-000 Bayville Bridge General Rehabilitation

Project Description

This project provides for the continuing restoration and/or replacement of structural, mechanical and electrical elements of the Bayville Bridge, a major bascule bridge providing access to and from the Village of Bayville. The proper operation of this bridge is essential to satisfy vehicular and marine traffic in the area.

Current Phase: Various Legislative District 18 Category Infrastructure

Project Status

Currently in design to repair the northwest abutment and north side concrete panel. Additional work will be completed as needed.

Schedule Information	Plai	nned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$3,112,000
Design								Total Cumulative Budget to Date:	\$3,112,000
Construction								Incurred to Date, Including Encumbrances:	\$3,106,343
Equipment Purchase								Remaining Budget:	\$5,657

Project: 66013-000 Tree Planting Various County Roads & Storm Water Basins

Project Description

Planting of trees at new storm water basins and newly improved roads. Additionally, the replacement of dead or missing plantings at various county basins or roads.

Current Phase: Various Legislative District County Wide Category Infrastructure



Project Status

This project is essentially complete with over 99% of funding spent. Remaining funds will be encumbered into project H66015-02G for tree planting fall 2007, and project will be closed out.

Schedule Information	Planned		Duration	Current			Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	7/1/2005	9/1/2005	62					Total Project Cost (Lifetime Authorization):	\$2,500,000
Design								Total Cumulative Budget to Date:	\$2,048,185
Construction	10/1/2005	11/30/2005	60	11/1/2007	12/15/2007	44	745	Incurred to Date, Including Encumbrances:	\$2,036,973
Equipment Purchase								Remaining Budget:	\$11,212

Project: 66015-000 Tree Planting Various County Roads & Storm Water Basins

Project Description

The project includes the planting of trees at new storm water basins and newly improved roads. Also included is the replacement of dead and missing plantings on various County basins and roads.

Current Phase: Planning Legislative District County Wide Category Infrastructure

Project Status

This is a requirements contract that was bid in early 2007. Planting will begin in fall 2007 and continue in the Spring and Fall of 2008.

Schedule Information	Plan	ned	Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	7/1/2005	9/1/2006	427	5/1/2007	8/17/2007	108	350	Total Project Cost (Lifetime Authorization):	\$1,650,000
Design								Total Cumulative Budget to Date:	\$950,000
Construction	10/1/2005	11/30/2006	425	10/1/2007	12/15/2008	441	746	Incurred to Date, Including Encumbrances:	\$275,816
Equipment Purchase								Remaining Budget:	\$674,184

Project: 66050-000 Requirements Contract Curbs and Sidewalks

Project Description

This project replaces curbs and sidewalks along County roads.

Current Phase: Construction Legislative District County Wide Category Infrastructure



Project Status

Curbs and sidewalks will be replaced on an as-needed basis. Project bid waiting for award of contract, work to start in the spring.

Schedule Information	Planned		Duration	Current			Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$950,000
Design								Total Cumulative Budget to Date:	\$650,000
Construction	1/1/2005	9/30/2007	1002	1/1/2005	9/30/2007	1002	0	Incurred to Date, Including Encumbrances:	\$403,640
Equipment Purchase								Remaining Budget:	\$246,360

Project: 66302-000 Requirements Contract Roads/Drainage/Bridge/Joints

Project Description

This project will address and speed up reconstruction of Highways, Drainage, Bridge & other related areas that need more specialized manpower and equipment than what the County's Highway Maintenance Division has. It also will provide back-up assistance to the Highway Maintenance Division in responding to Emergency situations. This program will be focused on extending the useful life of the county roads by facilitating the guick repair of problem road areas.

Current Phase: Construction Legislative District County Wide Category Infrastructure



Project Status

The following activities are scheduled for 2007: 109 Jerusalem Avenue/Maglie Drive, Hicksville Drainage Improvement; 110 Jerusalem Avenue/Tulip lane, Levittown Drainage Improvement; 111 177
Wheatley Road, Brookville Drainage Improvement; 112 Round Swamp Road/Haypath Road, Old Bethpage Drainage Improvement 113 Ocean Avenue/LIRR, Lynbrook Removal of Rail Road Track; 114
Atlantic Avenue/Milburn Creek, Baldwin Sidewalk Reconstruction Safety Flag; 115 Seaman Neck Road/Southern State Parkway, Seaford Sidewalk and Fence Safety Flag; 116 Atlantic Avenue/Parsonage
Creek, Oceanside Sidewalk Reconstruction Safety Flag; 117 Merrick Road/Beach Drive, Merrick Reconstruction Pavement 118 Post Road/L.I.E., Old Westbury Intersection Improvement; 119 Peninsula
Blvd./Irin Ct., Lynbrook Drainage Improvement; 120 Meacham Avenue/N Street, Franklin Square Drainage Improvement; 121 North Jerusalem Avenue/Abbott Street, East Meadow Drainage Improvement
122 City Avenue/McCord Avenue, Merrick Drainage Improvement; 123 240 Old Country Road, Mineola Install Handicap Ramp; 124 Nassau County Police Department, Mineola Garage Ramp 125 Merrick
Avenue/Orchard Street, North Merrick Drainage Improvement.

Schedule Information	Plar	nned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2007	12/31/2007	364	1/1/2007	12/31/2007	364	0	Total Project Cost (Lifetime Authorization):	\$9,000,000
Design								Total Cumulative Budget to Date:	\$5,400,000
Construction	1/1/2007	12/31/2007	364	1/1/2007	12/31/2007	364	0	Incurred to Date, Including Encumbrances:	\$5,079,579
Equipment Purchase								Remaining Budget:	\$320,421

Project: 70040-000 NCC Life Science Building

Project Description

The Life Science Building will address the critical lack of space for the Nursing, Allied Health Science, Biology and Chemistry Departments. The primary purpose of this project is to provide needed classrooms, faculty offices and computer rooms to meet current enrollment and the expected future growth in these programs. The new building will also include a new administrative computing center and related software upgrades.

Current Phase: Planning Legislative District 02 Category Infrastructure



Project Status

The architectural firm has been selected to design and program the Life Science Building. Programming is 100% complete, and necessary adjustments to the project scope have been made. The building will now include nursing and chemistry programs and allied health science and biology will become a second phase. The design began in August and is expected to last 9 months.

Schedule Information	Plan	ned	Duration	Curi	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2007	6/30/2007	180	1/1/2007	6/30/2007	180	0	Total Project Cost (Lifetime Authorization):	\$40,000,000
Design	8/1/2007	5/1/2008	274	8/1/2007	5/1/2008	274	0	Total Cumulative Budget to Date:	\$22,800,000
Construction	2/1/2009	2/1/2010	365	2/1/2009	2/1/2001	-2922	-3287	Incurred to Date, Including Encumbrances:	\$2,748,877
Equipment Purchase								Remaining Budget:	\$20,051,123

Project: 70042-000 NCC Master Plan Construction

Project Description

This phase of construction will provide art laboratories, faculty offices, general classrooms and specialized classrooms, a college center containing conference and seminar spaces, a student activities lounge and associated space, student government offices and a faculty and student food service facility, as well as to provide for the demolition of hangars and associated site work.

Current Phase: Other Legislative District 02 Category Infrastructure



Project Status

There is nothing presently being done under this Project.

Schedule Information	Plan	ned	Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	12/31/1969	12/31/1969	0	12/31/1969	12/31/1969	0	0	Total Project Cost (Lifetime Authorization):	\$80,900,351
Design	12/31/1969	12/31/1969	0	12/31/1969	12/31/1969	0	0	Total Cumulative Budget to Date:	\$62,630,430
Construction	12/31/1969	12/31/1969	0	12/31/1969	12/31/1969	0	0	Incurred to Date, Including Encumbrances:	\$62,505,069
Equipment Purchase								Remaining Budget:	\$125,361

Project: 70050-000 NCC Master Plan Phase II Construction

Project Description

This project will allow for the 2 buildings currently under construction to be completed as follows: installation of telecommunications system (telephones, surveillance & data networking); completion of the dining facility; the furnishings of signage & graphics for rooms and buildings; lighting protection systems; and educational monitors & equipment.

Current Phase: Construction Legislative District 02 Category Infrastructure



Project Status

Bids for facde remedial repairs were opened 6/1/07. Notice of award issued to Lo Sardo 12/07 for \$1,672,140.96. Construction to physically commence 3/08.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	12/2/2005	5/31/2006	180	12/2/2005	5/31/2006	180	0	Total Project Cost (Lifetime Authorization):	\$5,500,000
Design	12/6/2005	1/26/2007	416	12/6/2005	1/26/2007	416	0	Total Cumulative Budget to Date:	\$5,175,000
Construction	3/1/2007	3/1/2008	366	3/1/2007	3/1/2008	366	0	Incurred to Date, Including Encumbrances:	\$3,139,068
Equipment Purchase								Remaining Budget:	\$2,035,932

Project: 70065-000 NCC Refurbishment of Plaza

Project Description

This project provides for a whole-scale rehabilitation of the elevated plaza area of the New Campus to prevent leakage into the interior of occupied buildings and open areas below Plaza as well as provide smooth pedestrian passage and safety lighting. The project will repair, protect and preserve the facility provide for improved safety and health, and reduce maintenance costs.

Current Phase: Various Legislative District 02 Category Infrastructure



Project Status

A Notice to Bidders has been advertised in Newsday and posted on both the College and the County websites. This formal solicitation will include contracts for plumbing, electrical and general construction for the restoration of the East Plaza Deck. Work will include: Removal and disposal of the surface treatment, concrete and membrane waterproofing and landscaping above the slab of the waffle structure; Concrete patching and repair of the slab of the waffle structure; replacement of existing expansion and construction joints, concrete patching of the parapets, pressure cleaning the underside of the waffle slab and patching cracked and spalled areas; Waterproofing the top slab of the waffle structure and constructing a new surface treatment, drainage and lighting facilities; Miscellaneous parapet and railing repairs within the East Plaza Area; and construction of new landscaping. Proposals were received in June 2007 and are currently being evaluated. Architectural selection for Phase II, reconstruction of the West Plaza is underway, and the winning RFP has been selected. A recommendation of award is expected to be completed August 2007. Schedule shown is for Phase I, the East Plaza.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	3/1/2004	1/15/2005	320	3/1/2004	1/15/2005	320	0	Total Project Cost (Lifetime Authorization):	\$9,400,000
Design	2/15/2005	11/15/2005	273	2/15/2005	7/15/2006	515	242	Total Cumulative Budget to Date:	\$6,400,000
Construction	2/15/2006	11/15/2006	273	7/1/2007	10/31/2008	488	716	Incurred to Date, Including Encumbrances:	\$511,936
Equipment Purchase								Remaining Budget:	\$5,888,064

Project: 70073-000 NCC Fire Alarm Upgrade

Project Description

The purpose of this project is to modernize the campus' aged fire alarm systems with a new code compliant centralized system which incorporates ADA requirements. Existing systems are 20 – 60 years old and are considered obsolete. The new fire alarm systems will be integrated with two systems that were installed in 1997 in the G and CCB buildings. The new system will incorporate features such as strobe lights for the hearing impaired and alarm pull stations at required heights for the handicapped. It will also provide faster response to alarm locations and alerting the local fire department.

Current Phase: Planning Legislative District 02 Category Infrastructure



Project Status

Contracts and delivery orders have been executed for the alarm system in North Hall.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$4,500,000
Design								Total Cumulative Budget to Date:	\$1,500,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$1,500,000

Project: 70074-000 NCC Rehabilitation Water Damaged Buildings Phase I

Project Description

This project protects the health and safety of the NCC faculty, staff and public. During the past several years, the Cluster buildings have experienced severe water damage, which in turn has caused floors to become detached, wall systems to be damaged, and pipe insulation to be saturated with water. Long periods of water saturation have damaged built in cabinetry and fixtures.

Current Phase: Construction Legislative District 02 Category Infrastructure



Project Status

Demolition of water damaged areas of the Library has been completed. A separate effort will redesign and refurbish the damaged area. Additional work in the Library will be required including investigation of the reserve room and faculty offices. Two additional faculty offices will be rehabilitated to address ongoing issues related to water penetration. This is an ongoing effort to maintain a safe environment for our students faculty and staff.

Schedule Information	Plan	Planned		Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	6/15/2004	3/15/2005	273	6/15/2004	3/15/2005	273	0	Total Project Cost (Lifetime Authorization):	\$2,328,000
Design	5/1/2005	10/15/2005	167	5/1/2005	10/15/2005	167	0	Total Cumulative Budget to Date:	\$2,328,000
Construction	12/15/2005	9/15/2006	274	12/15/2005	9/15/2006	274	0	Incurred to Date, Including Encumbrances:	\$1,490,820
Equipment Purchase								Remaining Budget:	\$837,180

Project: 70078-000 NCC Emergency Generator (Field House)

Project Description

This project will provide for the installation of an emergency electrical generating system in the Field House at NCC. This large facility is designated as a Nassau County Evacuation Center. The generator will operate emergency and exit lights as well as telephones, HVAC systems, fire alarms, and sanitary systems.

Current Phase: Planning Legislative District 02 Category Infrastructure



Project Status

This project is currently in the preliminary planning stages.

Schedule Information	Planned		Duration			Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$500,000
Design								Total Cumulative Budget to Date:	\$500,000
Construction								Incurred to Date, Including Encumbrances:	\$64,263
Equipment Purchase								Remaining Budget:	\$435,737

Project: 70080-000 NCC Security System Expansion

Project Description

This project will extend the existing security system to the Physical Education Complex and adjacent exterior parking areas. A previous capital project created a central monitoring station in the College Center building and placed cameras and door contacts throughout the CCB and Building G. The system was recently extended to the Library and the Physical Plant. The Physical Education Complex is the largest building on campus and has many remote locations. The facility is used extensively by outside entities for sporting events and gatherings. The gymnasium is the site for the Nassau County Legislature induction, the site for Nassau County Dept. of Health to inoculate first responders in the case of a biological emergency and is also designated as a shelter for Nassau County residents during and after a hurricane. The building has experienced significant vandalism. The installation of a complete security system would assure the operation of this facility during an emergency.



Current Phase: Proposed Legislative District 02 Category Infrastructure

Project Status

This is a proposed project for the 2008 Capital Budget and 2008 - 2011 Capital Improvement Plan.

Schedule Information	Plai	nned	Duration			Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$700,000
Design								Total Cumulative Budget to Date:	\$300,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$300,000

Project: 70084-000 NCC Health & Safety

Project Description

These projects will protect the health and safety of students, faculty and staff. The work consists of the replacement and upgrade of building systems and will not require a separate design effort.

Current Phase: Construction Legislative District 02 Category Infrastructure



Project Status

Completed repairs of pavement, potholes, and drainage adjacent to Bradley Hall. Additionally, the installation a code compliant fire alarm system in North Hall, and the replacement of asbestos floor tiles in Cluster F have been completed.

Schedule Information	Plan	Planned		Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2005	3/31/2005	89	1/1/2005	3/31/2005	89	0	Total Project Cost (Lifetime Authorization):	\$1,185,000
Design	3/1/2005	10/31/2005	244	3/1/2005	10/31/2005	244	0	Total Cumulative Budget to Date:	\$1,185,000
Construction	12/1/2005	5/31/2006	181	12/1/2005	12/31/2007	760	579	Incurred to Date, Including Encumbrances:	\$947,646
Equipment Purchase								Remaining Budget:	\$237,354

Project: 70091-000 NCC Public Safety Offices

Project Description

This project will convert vacant space on the Nassau Community College campus into a central location for all Public Safety Operations. The current operation is housed in various locations on campus including a trailer. The Public Safety Department does not have adequate space for offices, a holding area, locker rooms or storage. At the present time NCC does not comply with State requirements for holding areas. A portion of an existing building will be converted to house the department and provide a proper service area for students, faculty and staff. This project would assist the College in improving Public Safety on a campus of 23,000 students.



Current Phase: Planning Legislative District 02 Category Infrastructure

Project Status

The architect has been selected and is current working through the approval process. We expect construction to begin in January 2008 and conclude in May 2008.

Schedule Information	Plan	ned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2007	7/1/2007	181	1/1/2007	7/1/2007	181	0	Total Project Cost (Lifetime Authorization):	\$500,000
Design	7/1/2007	12/31/2007	183	7/1/2007	12/31/2007	183	0	Total Cumulative Budget to Date:	\$500,000
Construction	1/1/2008	5/31/2008	151	1/1/2008	5/31/2008	151	0	Incurred to Date, Including Encumbrances:	\$50,682
Equipment Purchase								Remaining Budget:	\$449,318

Project: 70092-000 NCC Road and Parking Paving

Project Description

This project will provide for roadway improvements and re-paving requirements at the College. Included are re-paving and roadway improvements to Library Rd. & adjacent spur streets, Hazelhurst Ave., Selfridge Ave, Avenue M, Avenue N, 6th Street, 9th Street, Nassau-V Parking Lot (Witt St & Courtney St.), Bookstore Parking Lot, Education Drive, Bradley Hall Parking Lot and Approach, Blenn Boulevard. There may also be construction of a Network Road to connect the South Parking Field and the North Parking Fields.



Current Phase: Hold Legislative District 02 Category Infrastructure

Project Status

Nassau Community College has requested matching funds from the State for this project, and is waiting for the State to approve its Capital Plan to secure the outside funding. Project is currently on hold until matching funds are secured.

Schedule Information	Planned		Duration	Cui	Current Duration		Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$4,000,000
Design								Total Cumulative Budget to Date:	\$1,000,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$1,000,000

Project: 70093-000 NCC Window Replacement

Project Description

The western portion of Nassau Community College campus consists of many low brick buildings which were transferred to the County/College by the Navy more than 40 years ago. These buildings were converted to College use but most have not been renovated. The windows on these buildings are original condition and are single glazed casement or double hung frames. This project will replace these windows.

Current Phase: Hold Legislative District 02 Category Infrastructure



Project Status

Nassau Community College has requested matching funds from the State for this project, and is waiting for the State to approve its Capital Plan to secure the outside funding. Project is currently on hold until matching funds are secured.

Schedule Information	Planned		Duration					Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$1,200,000
Design								Total Cumulative Budget to Date:	\$400,000
Construction								Incurred to Date, Including Encumbrances:	\$786
Equipment Purchase								Remaining Budget:	\$399,214

Project: 70094-000 NCC Performing Arts Center – Feasibility Study

Project Description

The purpose of this project is to study the feasibility of creating a new facility to house the Theater, Communications, Music and Dance Departments for Nassau Community College.

Current Phase: Planning Legislative District 02 Category Infrastructure



Project Status

Nassau Community College is preparing an RFP for consultant selection to conduct a feasibility study and preliminary design. It is anticipated that the RFP will be available in 4th quarter 2007.

Schedule Information	Planned		Duration	tion Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2007	8/1/2007	212	1/1/2007	8/1/2007	212	0	Total Project Cost (Lifetime Authorization):	\$400,000
Design	8/1/2007	6/30/2008	334	8/1/2007	6/30/2008	334	0	Total Cumulative Budget to Date:	\$400,000
Construction								Incurred to Date, Including Encumbrances:	\$577
Equipment Purchase								Remaining Budget:	\$399,423

Project: 81011-000 Hazardous Waste Response Fund Phase II

Project Description

This project allows the County to quickly respond to hazardous waste conditions on County-owned property whether it is a recently discovered historical problem or a new situation. This project will be utilized on an emergency basis to address potential hazardous material exposure of the public or spread of contamination from County activities or County facilities.

Current Phase: Various Legislative District County Wide Category Infrastructure



Project Status

This is a requirements contract for handling and disposal of contaminated solid and hazardous products at various County locations. This project is proceeding on an as-needed basis. On November 27, 2006 a request to encumber funds in the amount of \$90,000 to provide for materials and services necessary to remove and containerize oil contaminated water from a separator holding tank, as well as remove oil sediment from floor drains and cleanout connecting lines. This work was completed and a claim submitted in April 2007. Several drums of spent lead bullets were over packed into new drums at the NCPD Firing Range in May 2007 and were disposed of in July 2007. Also disposed of in July was contaminated soil from the berm at the NCPD Firing Range. Additional work was done at the NCPD Firing Range in August 2007 to remediate 2 drywells that contained lead contaminated soil. One of the drywells is in need of further remediation and this will occur during the last week of October. The drywell was remediated in October and the enpoint sample clean. No further action is required by the USEPA.

Schedule Information	Plar	nned	Duration (Days)	Cu	rrent		Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$2,377,817
Design								Total Cumulative Budget to Date:	\$1,927,817
Construction								Incurred to Date, Including Encumbrances:	\$1,545,202
Equipment Purchase								Remaining Budget:	\$382,615

Project: 81056-000 Beacon Hill Landfill Improvements

Project Description

This site used by the DPW division of road maintenance for the disposal of street sweepings and other yard wastes was closed in 1991. The closure required certain work to be completed that is mandated by DEC, including an environmental site investigation, capping and grading of the landfill and environmental monitoring. The design and construction for grading, capping and the installation of environmental monitoring appurtenances has been completed under this capital project. Design and construction is generally completed and the County has approached the NYSDEC for waivers of requirements in 6 NYCRR Part 360. After the completion of closure, an environmental monitoring plan will be finalized and will include any site improvements to complete all monitoring. The site will be restored to its current status as open space. It is anticipated that a 50% grant reimbursement will be received from New York State through the Environmental Bond Act.



Current Phase:	Construction	Legislative District	11	Category	Infrastructure
		3		3	

Project Status

On April 30, 2007 a Request For Bid Contract S81056G was advertised in Newsday and posted on the County website. This contract includes clearing and grubbing the 28 acre landfill site. Grading and capping the landfill with low permeability fill, installing 96 gas venting and 2 deep gas monitoring wells, installing drainage channels and culverts. Cover entire landfill site with topsoil, seed and establish grass, replace asphalt roadway and aerodrome and replace gravel access road and parking area. Bids were opened on May 30, 2007, and the winning bid is currently working its way through the approval process. Low bidder has signed contract and is awaiting contract execution by Nassau County.

Schedule Information	Plan	Planned		Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	5/1/1995	5/1/2004	3288	5/1/1995	5/1/2004	3288	0	Total Project Cost (Lifetime Authorization):	\$5,700,000
Design	5/1/2004	9/1/2005	488	5/1/2004	3/15/2007	1048	560	Total Cumulative Budget to Date:	\$4,709,220
Construction	11/15/2005	11/15/2006	365	12/30/2007	12/30/2008	366	776	Incurred to Date, Including Encumbrances:	\$2,478,533
Equipment Purchase								Remaining Budget:	\$2,230,687

Project: 81060-000 County Storage Tank Replacement Program

Project Description

This ongoing program is a replacement of a former program financed by the Board of Supervisors Ordinance 466-1987. The scope of this program includes tank replacements required due to age of tank or failure of periodic tightness testing as required by Federal, State and County regulations. Funding must also be provided for remedial investigations and actions, which are mandated at locations where leaking storage tanks are discovered.





Project Status

This is a rolling project. Since the inception of the project in 2006, 22 tanks have been removed but not replaced, 7 tanks have been replaced, and 29 tanks have been modified or tested. Planned for the remainder of 2007 is 1 tank being removed but not replaced, 9 tanks being removed and replaced, 1 tank being modified or tested.

Schedule Information	Plan	Planned		tion Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$9,946,840
Design								Total Cumulative Budget to Date:	\$6,946,840
Construction	9/20/2006	9/19/2008	730	9/20/2006	9/19/2008	730	0	Incurred to Date, Including Encumbrances:	\$3,435,548
Equipment Purchase								Remaining Budget:	\$3,511,292

Project: 91077-000 Pedestrian and Bicycle Pathway

Project Description

In accordance with the County Executive's Healthy Nassau Initiative, this project will create a Pedestrian and Bicycle Greenway to Connect Cultural, Educational and Recreational Areas. Included in the path will be Eisenhower Park, Francis T. Purcell Preserve, Hempstead Plains, Nassau Community College, Museum Row, Mitchell Field Park, Nassau Coliseum, Hofstra University, Downtown Hempstead, Hempstead Village Green, Cherry Valley Club, Adelphi University, and Various Community & Passive Parks.



Current Phase: Proposed Legislative District County Wide Category Infrastructure

Project Status

This is a proposed project for the 2008 Capital Budget and 2008 - 2011 Capital Improvement Plan.

Schedule Information	Plai	nned	Duration	Cu	Current Duration		Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$2,500,000
Design								Total Cumulative Budget to Date:	\$500,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$500,000

Project: 92018-000 Mitchel Field North Site Improvement

Project Description

This project will be for establishing design criteria for parking and access roads for the NCC in exchange for college parking adjacent to the museum. Also included will be the design of drainage and site lighting, access walks and the overall design of the Mitchel Field Plaza, Mitchel Athletic Complex and Cradle of Aviation Museum.



Current Phase: Complete Legislative District 02 Category Infrastructure

Project Status

This project is complete.

Schedule Information	Plar	nned	Duration			Current Duration		Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$500,000
Design								Total Cumulative Budget to Date:	\$500,000
Construction								Incurred to Date, Including Encumbrances:	\$438,414
Equipment Purchase								Remaining Budget:	\$61,586

Project: 92026-000 Veterans Memorial Coliseum Committee Study

Project Description

This project is for financing the cost of the preparation of the surveys, preliminary plans and detailed plans, specifications and estimates consisting of economic impact analyses and feasibility studies for the possible demolition of the VMC and construction of a new multipurpose sports and entertainment center, convention center and hotel on this site. In addition, the creation of an interposal transportation system to serve the entire Hub area.

Current Phase: Planning Legislative District 02 Category Infrastructure



Project Status

In completing its RFP process, Nassau County has selected The Lighthouse Group to redevelop the property at the Nassau Coliseum. A Developer's Agreement was approved by the Legislature in February 2007. A baseball park has been proposed as a component of the development, to be built on county property. This will require a separate RFP. This process could take between 2-6 months to complete, at which point The Lighthouse Group should be able to start working on securing the appropriate approvals to redevelop the Coliseum property from the Town of Hempstead, and that part of the process could take up to three years to complete. Based on the current status, it is now anticipated that this project will be completed by February 2010.

Schedule Information	Plar	ned	Duration	Curi	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2005	3/31/2006	454	2/2/2007	2/2/2010	1096	1404	Total Project Cost (Lifetime Authorization):	\$500,000
Design								Total Cumulative Budget to Date:	\$500,000
Construction								Incurred to Date, Including Encumbrances:	\$397,229
Equipment Purchase								Remaining Budget:	\$102,771

Project: 99201-000 Community Environment Improvement Project

Project Description

This program provides funding to various communities for beautification, preservation and enhancements in the form of grading, landscaping, tree plantings, the installation of related materials such as flower boxes, fencing, etc.

Current Phase: Planning Legislative District County Wide Category Infrastructure



Project Status

Scope of project has changed. OCH planting is to be funded under this project along with some of the previous intended plantings. Design for the OCH planting is complete, Contract advisement and work order are being prepared.

Schedule Information	Plan	ned	Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	12/15/2006	8/17/2007	245	12/15/2006	8/17/2007	245	0	Total Project Cost (Lifetime Authorization):	\$1,400,000
Design								Total Cumulative Budget to Date:	\$1,400,000
Construction	11/1/2007	4/30/2008	181	11/1/2007	4/30/2008	181	0	Incurred to Date, Including Encumbrances:	\$1,225,482
Equipment Purchase								Remaining Budget:	\$174,518

Project: 99205-000 Community Revitalization Program

Project Description

Included in this project are the strategic planning and other investments to promote economic development in commercial area of the County's Towns and Villages. This includes planning, design and construction.

Current Phase: Various Legislative District County Wide Category Infrastructure

Project Status

Multiple Projects per Legislator. Various Phases. The Community Revitalization Program will be replaced by Capital Project 99206 and any activities that are currently underway will also be funded through this project.

Schedule Information	Pla	nned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$3,000,000
Design								Total Cumulative Budget to Date:	\$3,000,000
Construction								Incurred to Date, Including Encumbrances:	\$2,949,339
Equipment Purchase								Remaining Budget:	\$50,661

Project: 99206-000 Various County Projects

Project Description

This project is for the purchase of equipment or planning, design, and construction activities within each legislative district.

Current Phase: Various Legislative District County Wide Category Infrastructure



Project Status

Multiple projects per legislator. All are in design phase. Survey and basemapping are complete, designs are 90% complete and will be submitted for review by August 24th. Projects include downtown improvements via streetscape construction, tree planting and many other types of projects.

Schedule Information	Plar	nned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$26,900,000
Design				3/4/2007	12/11/2007	282		Total Cumulative Budget to Date:	\$13,300,000
Construction				1/1/2008	9/1/2008	244		Incurred to Date, Including Encumbrances:	\$6,880,419
Equipment Purchase								Remaining Budget:	\$6,419,581

Project: 99300-000 Engineering Documents Record Consolidation

Project Description

This project is a precursor to a required large scale scanning project which will make all documents for the Department of Public Works Division of Engineering available in an electronic format. This project will establish the needs of the department and establish criteria for the next phase of scanning. This will enable other agencies and the public to view shared documents online. This will reduce the transfer of paper documents from one location to another and increase the efficiency of record keeping.



Current Phase: Design Legislative District County Wide Category Infrastructure

Project Status

DPW is in the process of reorganizing their staffing and operational needs. As a result of this initiative and the Countys master planning, DPW will likely be relocated out of 1194 Prospect Avenue to one or more locations not as yet determined. The project scope will be redefined and continue once details of the reorganization and the proposed location of DPW assets are known.

Schedule Information	Plan	ned	Duration	Curi	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$200,000
Design	3/5/2007	11/8/2007	248	3/5/2007	11/8/2007	248	0	Total Cumulative Budget to Date:	\$200,000
Construction	8/1/2007	12/1/2007	122	8/1/2007	12/1/2007	122	0	Incurred to Date, Including Encumbrances:	\$36,120
Equipment Purchase								Remaining Budget:	\$163,880

Project: 99501-000 Infrastructure Assessment

Project Description

This project will assess the status and potential costs to maintain and repair the County's Infrastructure, including roads, sewers, drains, and buildings.

Current Phase: Planning Legislative District County Wide Category Infrastructure



Project Status

Pre-proposal work has been accomplished to determine the appropriate scope of this project. This project will focus on providing a conditional assessment on the County's building assets. This project will provide the framework for required capital improvements at county facilities (buildings).

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	8/15/2003	12/30/2007	1598	8/15/2003	12/30/2007	1598	0	Total Project Cost (Lifetime Authorization):	\$1,200,000
Design								Total Cumulative Budget to Date:	\$1,000,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$1,000,000

Parks

Project: 41006-000 Various Park Athletic Fields - Installation of Synthetic Turf Fields

Project Description

This project will be for the installation of synthetic turf on athletic fields within the County Parks. Synthetic turf allows the fields to be used more frequently thus increasing revenue. It is also anticipated to reduce maintenance costs in terms of fertilizer, lawn maintenance and labor.

Current Phase: Construction Legislative District County Wide Category Parks

Project Status

Plans, Specs & Estimate are complete for the Cantaigue Park location. Permission to Bid Contract & CSEA letter have been submitted. Asbestos Abatement to be performed by Rob Exner's Requirements Contract < \$5,000. Project bid 01/08/08 with Custom Clay apparent low bidder @ \$1,432,000.50 Bill Meilink is the construction project manager.

Schedule Information	Planı	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$7,600,000
Design	3/5/2007	10/1/2007	210	3/5/2007	10/1/2007	210	0	Total Cumulative Budget to Date:	\$3,350,000
Construction	12/31/1969	7/15/2008	14076	12/31/1969	7/15/2008	14076	0	Incurred to Date, Including Encumbrances:	\$110,611
Equipment Purchase								Remaining Budget:	\$3,239,389

Project: 41007-000 County Parks Master Plan

Project Description

This project is for a study which will develop a master plan for the Nassau County Parks Department. The plan will provide a descriptive and useful roadmap as to upgrades that the Department should be engaged in. The plan will include a review of all existing Parks' facilities and proposed projects. It will provide the justifications for the expenditure of resources and will give a clear direction that is in accordance with the County's goals.

Current Phase: Planning Legislative District County Wide Category Parks



Project Status

DPW/Parks have met to discuss the requirements for this RFP. Planning stage expected to be completed in 3rd quarter of 2007 with the release of this RFP.

Schedule Information	Plan	ned	Duration	Curi	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	4/15/2007	10/30/2007	198	4/15/2007	10/30/2007	198	0	Total Project Cost (Lifetime Authorization):	\$600,000
Design								Total Cumulative Budget to Date:	\$300,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$300,000

Project: 41334-000 Nickerson Beach Improvements

Project Description

This project includes design and construction for the redevelopment and rehabilitation of the roof, plumbing and concrete areas of the cabanas located at Nickerson Beach. The project also will implement upgrades to the facility entrance and administration areas as well as some of the activity areas. This work will consider creation of activity areas and/or another row of cabanas.

Current Phase: Various Legislative District 04 Category Parks



Project Status

Phase I and Phase II construction of this project was completed in 2005. These activities included new East and West Terrace sidewalks and the resurfacing of the East and West Terrace parking lots. Current scope is for the demolition of east and west terraces. East Terrace demolition expected 1/08. West Terrace demolition expected 4/08.

Schedule Information	Planı	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/15/2007	5/30/2007	135	1/15/2007	5/30/2007	135	0	Total Project Cost (Lifetime Authorization):	\$5,891,905
Design								Total Cumulative Budget to Date:	\$5,391,905
Construction	10/15/2007	3/15/2008	152	10/15/2007	3/15/2008	152	0	Incurred to Date, Including Encumbrances:	\$5,037,797
Equipment Purchase								Remaining Budget:	\$354,108

Project: 41361-000 Sands Point Park Phase I Alarm System

Project Description

The Sands Point Preserve, comprised of significant historic buildings with extremely valuable collections, does not have permanent fire detection, alarm and intrusion detection systems. It is essential for public safety and adequate care of the collections to begin installing permanent systems in those buildings in full use. Falaise, Mille Fleur and portions of Castle Gould are now functional and require such systems.

Current Phase: Other Legislative District 11 Category Parks



Project Status

Working on contract B4136101E closeout. Currently evaluating additional needs.

Schedule Information	Plani	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$975,000
Design	11/14/2005	3/1/2006	107	11/14/2005	2/15/2006	93	-14	Total Cumulative Budget to Date:	\$575,000
Construction	9/1/2006	1/15/2007	136	4/21/2006	9/29/2006	161	-108	Incurred to Date, Including Encumbrances:	\$499,989
Equipment Purchase								Remaining Budget:	\$75,011

Project: 41363-000 Sands Point Park Seawall Rehabilitation

Project Description

The Sands Point Seawall serves as a protective barrier which prevents beach erosion and thus protects the historic buildings such as Castle Falaise and Hempstead House.

Current Phase: Design Legislative District 11 Category Parks

Project Status

Constructability review prepared regarding preliminary plans for the seawall. DPW met with contractor regarding review and instructed contractor to prepare permit applications for stone revetment to stabilize bluff. The construction estimate for Phases I and II is approximately \$5 million. Still in design project has not been bid. Permit for emergency repair to seawall has been submitted.

Schedule Information	Plar	ned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	9/1/2003	10/28/2005	788	9/1/2003	10/28/2005	788	0	Total Project Cost (Lifetime Authorization):	\$9,800,000
Design	3/1/2006	12/1/2006	275	3/1/2006	9/1/2007	549	274	Total Cumulative Budget to Date:	\$5,800,000
Construction	3/1/2007	6/1/2007	92	4/1/2008	11/1/2008	214	519	Incurred to Date, Including Encumbrances:	\$551,843
Equipment Purchase								Remaining Budget:	\$5,248,157

Project: 41401-000 Eisenhower Lake Rehabilitation and Project Use Study

Project Description

This project will study the potential rehabilitation/reconfiguration of the Eisenhower Lake. Currently the lake separates the Memorial Plaza from the Sept. 11, 2001 Memorial and the Harry Chapin Theatre. This project will fund a holistic study to evaluate improving the layout of the lake and these three areas.

Current Phase: Planning Legislative District 02 Category Parks



Project Status

This project is currently in the preliminary planning stages. An overall Master Plan of the Parks system is being performed and the results of this study will impact this project plan and timing.

Schedule Information	Plan	ned	Duration	Curi	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2006	12/15/2006	348	1/1/2006	6/15/2008	896	548	Total Project Cost (Lifetime Authorization):	\$200,000
Design								Total Cumulative Budget to Date:	\$200,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$200,000

Project: 41420-000 Roslyn Grist Mill Restoration

Project Description

This request is to retain an architectural firm, which specializes in historic restoration projects, to produce full architectural plans for the restoration of this significant building listed on the National Historic Register. There will be limited or no County funding for this project. Private donations and grant money are being sought for the design and construction of this restoration work.

Current Phase: Planning Legislative District 11 Category Parks



Project Status

Project is being advanced via a combination of private funding, Town of North Hempstead, Village of Roslyn, and County funding. There is currently no activity to report.

Schedule Information	Plai	nned	Duration	Duration Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$4,650,000
Design								Total Cumulative Budget to Date:	\$2,116,460
Construction								Incurred to Date, Including Encumbrances:	\$134,313
Equipment Purchase								Remaining Budget:	\$1,982,147

Project: 41470-000 Mitchell Field North Site Phase I

Project Description

This project is development and improvement of Mitchel Field North Site area involving the Cradle of Aviation Museum and related facilities including the plaza area, walkways, public rest and picnic areas, utilities, parking fields, lighting, drainage and any other physical improvements necessary to enable completion, opening and publicly accessible usage of the Museum Row complex. This includes the provision for planning and site improvements related to future educational or museum uses consistent with the needs and requirements of the Nassau Community College.

Current Phase: Complete Legislative District 02 Category Parks



Project Status

This main scope of this project has been completed. Currently evaluating additional needs.

Schedule Information	Pla	nned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$12,600,000
Design								Total Cumulative Budget to Date:	\$12,600,000
Construction								Incurred to Date, Including Encumbrances:	\$12,395,030
Equipment Purchase								Remaining Budget:	\$204,970
4-4									

Project: 41475-000 Mitchel Park Athletic Complex

Project Description

This project is for construction related activities at the Mitchel Park Athletic Complex. Some of the items considered are the conversion of the 4 unlit softball fields to a 4 field sportplex with new lights and central control building, installation of new grandstands, conversion of undeveloped area to illuminated multi-use fields, construction of new soccer fields as well as provided storage units, drainage improvements and pavement improvements.

Current Phase: Construction Legislative District 02 Category Parks



Project Status

This project has been used to fund the conversion of the Mitchel Park Athletic Field to Synthetic Turf. The installation of Synthetic Turf at the Mitchel Park Athletic Field is complete.

Schedule Information	Plan	ned	Duration	Curi	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2006	6/1/2006	151	1/1/2006	6/1/2006	151	0	Total Project Cost (Lifetime Authorization):	\$22,650,000
Design	7/1/2006	10/30/2006	121	7/1/2006	10/30/2006	121	0	Total Cumulative Budget to Date:	\$18,047,000
Construction	2/15/2007	7/15/2007	150	2/15/2007	7/15/2007	150	0	Incurred to Date, Including Encumbrances:	\$18,068,439
Equipment Purchase								Remaining Budget:	(\$21,439)

Project: 41476-000 Mitchel Park Multi Use Stadium

Project Description

This project will fund the design of the 20,000 seat multi-purpose stadium at Mitchel Park.

Current Phase: Planning Legislative District 02 Category Parks



Project Status

This project has been used to fund the conversion of the Mitchel Park Athletic Field to Synthetic Turf. The installation of Synthetic Turf at the Mitchel Park Athletic Field is complete.

Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
Start	Finish	(Days)	Start	Finish	(Days)			
1/1/2006	6/1/2006	151	1/1/2006	6/1/2006	151	0	Total Project Cost (Lifetime Authorization):	\$4,000,000
7/1/2006	10/30/2006	121	7/1/2006	10/30/2006	121	0	Total Cumulative Budget to Date:	\$2,177,000
2/15/2007	7/30/2007	165	2/15/2007	7/30/2007	165	0	Incurred to Date, Including Encumbrances:	\$2,190,060
							Remaining Budget:	(\$13,060)
	Start 1/1/2006 7/1/2006	1/1/2006 6/1/2006 7/1/2006 10/30/2006	Start Finish (Days) 1/1/2006 6/1/2006 151 7/1/2006 10/30/2006 121	Start Finish (Days) Start 1/1/2006 6/1/2006 151 1/1/2006 7/1/2006 10/30/2006 121 7/1/2006	Start Finish (Days) Start Finish 1/1/2006 6/1/2006 151 1/1/2006 6/1/2006 7/1/2006 10/30/2006 121 7/1/2006 10/30/2006	Start Finish (Days) Start Finish (Days) 1/1/2006 6/1/2006 151 1/1/2006 6/1/2006 151 7/1/2006 10/30/2006 121 7/1/2006 10/30/2006 121	Start Finish (Days) Start Finish (Days) 1/1/2006 6/1/2006 151 1/1/2006 6/1/2006 151 0 7/1/2006 10/30/2006 121 7/1/2006 10/30/2006 121 0	Start Finish (Days) Start Finish (Days) 1/1/2006 6/1/2006 151 1/1/2006 6/1/2006 151 0 Total Project Cost (Lifetime Authorization): 7/1/2006 10/30/2006 121 7/1/2006 10/30/2006 121 0 Total Cumulative Budget to Date: 2/15/2007 7/30/2007 165 2/15/2007 7/30/2007 165 0 Incurred to Date, Including Encumbrances:

Project: 41516-000 Fine Arts Museum Addition & HVAC

Project Description

This project is for HVAC improvements to the existing Museum. The work is being undertaken by a combination of County and private funding (raised by the Museum Trustees). This project will provide for HVAC improvements via the purchase of HVAC equipment for the renovation work.

Current Phase: Hold Legislative District 11 Category Parks

Project Status

This project is currently on hold.

Schedule Information	Plai	nned	Duration	Ouration Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$4,390,000
Design								Total Cumulative Budget to Date:	\$3,375,000
Construction								Incurred to Date, Including Encumbrances:	\$218,107
Equipment Purchase								Remaining Budget:	\$3,156,893

Project: 41517-000 Fine Arts Museum New Additions

Project Description

This project is for design and construction of a modern extension to existing museum, as well as renovations to existing buildings. The design and construction work would be funded by a combination of County funds (50% for design and 33% for construction) and private donations.

Current Phase: Planning Legislative District 11 Category Parks



Project Status

Currently being advanced via private funding. Schedule has not been determined at this time.

Schedule Information	Pla	nned	Duration			Duration	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)		
Planning							Total Project Cost (Lifetime Authorization):	\$11,800,000
Design							Total Cumulative Budget to Date:	\$7,650,000
Construction							Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase							Remaining Budget:	\$7,650,000

Project: 41526-000 Christopher Morley Park Pool Improvements/Relocation Study

Project Description

This project is a study for upgrades to the Pool at Christopher Morley Park with possible relocation of the facilities to the boat basin area and reconstruction of a pool with slides and other amenities. A project use study will be completed that will evaluate various layouts of this park.

Current Phase: Design Legislative District 10 Category Parks

Project Status

A consulting firm has been authorized to proceed with a study. The firm has hired a subconsultant to assist in this study by providing the following services: needs assessment, community input, programming, design issues and concepts, operations issues, and funding analysis. A report will follow the study, which is expected to be done in March of this year.

Schedule Information	Plar	ned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	4/1/2006	3/1/2008	700	4/1/2006	3/1/2008	700	0	Total Project Cost (Lifetime Authorization):	\$8,450,000
Design	3/2/2008	12/31/2008	304	3/2/2008	12/31/2008	304	0	Total Cumulative Budget to Date:	\$450,000
Construction								Incurred to Date, Including Encumbrances:	\$69,538
Equipment Purchase								Remaining Budget:	\$380,462

Project: 41685-000 Tackapausha Museum Renovation

Project Description

The 35 year old exhibits and building are in need of repair. This project would improve the roof and create a larger theater room, also to be used by community group and make bathrooms ADA compliant. It could serve as a eco-tourist attraction as it is the only one of its kind in Nassau and Suffolk Counties.

Current Phase: Planning Legislative District 12, 15 Category Parks



Project Status

The remaining funds will be used for repairs and it will be done by DPW's Facility Department. ADA compliance restrooms request will be submitted to the Office of Physically Challenged for evaluation. Various purchase orders are being completed by the Parks Department.

Schedule Information	Plar	nned	Duration	ion Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2005	12/31/2005	364	1/1/2005	12/31/2005	364	0	Total Project Cost (Lifetime Authorization):	\$10,950,000
Design								Total Cumulative Budget to Date:	\$820,000
Construction								Incurred to Date, Including Encumbrances:	\$841,835
Equipment Purchase								Remaining Budget:	(\$21,835)

Project: 41694-000 Welwyn Shoreline Restoration and Development

Project Description

This project will fund the rehabilitation and restoration of the shoreline at the Welwyn Museum.

Current Phase: Complete Legislative District 18 Category Parks



Project Status

This project is completed.

Schedule Information	Plar	nned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$2,550,000
Design								Total Cumulative Budget to Date:	\$2,500,000
Construction								Incurred to Date, Including Encumbrances:	\$2,354,489
Equipment Purchase								Remaining Budget:	\$145,511

Project: 41715-000 Tanglewood Preserve Building Rehabilitation

Project Description

This project is design of the reconstruction of the Lakeview Community Center and Caretaker's Building at Tanglewood Preserve to meet all current health, safety and ADA ordinances and codes. Work to be done should include structural, plumbing, electrical and carpentry including asbestos removal. Equipment will be required to make both buildings fully functional and easily maintained inside and out. Neither building can currently be used by community groups due to numerous building, fire and electrical code violations cited by the Fire Marshal, New York Fire Underwriters and the Department of Public Works. This project is for design plans only.



Current Phase: Various Legislative District 05 Category Parks

Project Status

This project is privately funded, and DPW has been reviewing design documents as needed. Construction work on one of the buildings has been completed. Design work on another building is completed.

Schedule Information	Plan	ned	Duration	Curi	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$75,000
Design	2/15/2005	11/15/2005	273	2/15/2005	11/15/2005	273	0	Total Cumulative Budget to Date:	\$42,000
Construction	2/15/2006	11/15/2006	273	2/15/2006	11/15/2006	273	0	Incurred to Date, Including Encumbrances:	\$41,625
Equipment Purchase								Remaining Budget:	\$375

Project: 41802-000 Various County Parks Pond Dredging and Desilting

Project Description

The build up of deposits carried into ponds by storm water run off creates a layer of silt, which prevents the natural absorption of water into the groundwater table and reduces the storage capacity of the pond. This project will remove those deposits.

Current Phase:

Complete

Legislative District

County Wide

Category

Parks



Project Status

This project is complete. Construction management of ponds in construction via project 41823, is being funded through this project.

Schedule Information	Pla	nned	Duration	Cui	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$2,400,000
Design								Total Cumulative Budget to Date:	\$2,042,189
Construction								Incurred to Date, Including Encumbrances:	\$1,828,667
Equipment Purchase								Remaining Budget:	\$213,522

Project: 41811-000 Various County Parks Restroom Rehabilitation

Project Description

This project is for the upgrade and rehabilitation of various restroom facilities located within the County Parks.

Current Phase:

Design

Legislative District

County Wide

Category

Parks



Project Status

A firm has been selected for the design and design-related construction administration services for public restroom renovations and upgrades at various Nassau County parks including multiple restroom buildings in Eisenhower Park, Centennial Park and Sands Point Preserve. Design work has begun, and construction is scheduled to start in 2008.

Schedule Information	Plani	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	11/15/2006	5/30/2007	196	11/15/2006	5/30/2007	196	0	Total Project Cost (Lifetime Authorization):	\$5,050,000
Design	7/1/2007	2/15/2008	229	7/1/2007	2/15/2008	229	0	Total Cumulative Budget to Date:	\$4,250,000
Construction	4/15/2008	12/31/2008	260	4/15/2008	12/31/2008	260	0	Incurred to Date, Including Encumbrances:	\$2,232,123
Equipment Purchase								Remaining Budget:	\$2,017,877

Project: 41814-000 Various County Parks Fencing Repair

Project Description

Replacement of fencing and backstops within the County Parks system.

Current Phase: Design Legislative District County Wide Category Parks



Project Status

2007 construction assignments followed by current estimate include: Washington Ave Park fence rehab and/or replacement along east & north sides of park.\$65,329.30 complete. Grant Park 3 new baseball size backstops, players fences & benches \$112,000 all fencing is complete. NC maintenance forces are installing concrete walks on 10/17 & 10/22. Info below reflects currently assigned work. Above completed; currently preparing plans & specs for next Requirements Purchase Order. Tackapausha, Wantagh, OBVR, Eisenhower, Centennial, Grant, Terrel Ave are on Parks previous list. Estimates unknown at this time.

Schedule Information	Planı	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$2,800,000
Design	11/15/2007	1/30/2008	76	11/15/2007	1/30/2008	76	0	Total Cumulative Budget to Date:	\$2,500,000
Construction								Incurred to Date, Including Encumbrances:	\$2,219,167
Equipment Purchase								Remaining Budget:	\$280,833

Project: 41815-000 Various County Parks Ice Rink Modernization

Project Description

This project will renovate and modernize the existing Ice Rink facilities at the various County Parks, including Grant Park, Christopher Morley and Cantiague Park.

Renovations would include supple and installation of ice rink equipment including HVAC equipment, Condensers, chillers, replacement of all piping, replacement of dasher boards and Zambonis.

Current Phase: Construction Legislative District County Wide Category Parks



Project Status

Cantiague Park - The new hot water system for the zamboni room and the rink heating will be done via requirements contractors, who will have been issued work orders as of 11/30/07. The cooling tower for the rink at Cantiague park will be replaced in August 08. Specifications are currently being assembled The floor outside the zamboni room and the dasher boards for the ice rink will be replaced in August.

Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
Start	Finish	(Days)	Start	Finish	(Days)			
9/1/2006	12/30/2006	120	9/1/2006	12/30/2006	120	0	Total Project Cost (Lifetime Authorization):	\$9,330,000
1/2/2007	6/16/2007	165	1/2/2007	6/16/2007	165	0	Total Cumulative Budget to Date:	\$2,579,000
12/2/2007	8/30/2008	272	12/2/2007	8/30/2008	272	0	Incurred to Date, Including Encumbrances:	\$2,131,545
							Remaining Budget:	\$447,455
	Start 9/1/2006 1/2/2007	9/1/2006 12/30/2006 1/2/2007 6/16/2007	Start Finish (Days) 9/1/2006 12/30/2006 120 1/2/2007 6/16/2007 165	Start Finish (Days) Start 9/1/2006 12/30/2006 120 9/1/2006 1/2/2007 6/16/2007 165 1/2/2007	Start Finish (Days) Start Finish 9/1/2006 12/30/2006 120 9/1/2006 12/30/2006 1/2/2007 6/16/2007 165 1/2/2007 6/16/2007	Start Finish (Days) Start Finish (Days) 9/1/2006 12/30/2006 120 9/1/2006 12/30/2006 120 1/2/2007 6/16/2007 165 1/2/2007 6/16/2007 165	Start Finish (Days) Start Finish (Days) 9/1/2006 12/30/2006 120 9/1/2006 12/30/2006 120 0 1/2/2007 6/16/2007 165 1/2/2007 6/16/2007 165 0	Start Finish (Days) Start Finish (Days) 9/1/2006 12/30/2006 120 9/1/2006 120 0 Total Project Cost (Lifetime Authorization): 1/2/2007 6/16/2007 165 1/2/2007 6/16/2007 165 0 Total Cumulative Budget to Date: 12/2/2007 8/30/2008 272 12/2/2007 8/30/2008 272 0 Incurred to Date, Including Encumbrances:

Project: 41820-000 Various County Parks Playground & Picnic Area Rehabilitation Phase II

Project Description

This project is for the rehabilitation of the various playgrounds and playground equipment within the county parks system.

Current Phase: Design Legislative District County Wide Category Parks



Project Status

1)Revised scope for Wantagh Park's marina playground prepared & approved retaining concrete playground features with an unofficial skating area. Design to start shortly. Below estimate is relative to this only. 2)Jeff Flint showed me a Centennial Park idea for playground & spray pool, but only a tiny grant. RH recommended that an RFP be put out for all playgrounds proposed to be designed.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$12,829,000
Design	2/15/2008	4/1/2008	46	2/15/2008	4/1/2008	46	0	Total Cumulative Budget to Date:	\$11,829,000
Construction	5/15/2008	6/15/2008	31	5/15/2008	6/15/2008	31	0	Incurred to Date, Including Encumbrances:	\$10,882,210
Equipment Purchase								Remaining Budget:	\$946,790

Project: 41823-000 Various County Parks Pond/Bulkhead Replacement

Project Description

This is the second phase of a multi-phased plan to dredge and replace rotted bulkheads in various pond parks. These facilities are a critical part of the County's storm water runoff drainage system. Dredging is needed to remove deposits of sand and sediment that naturally occurs as originally engineered. This project will include: Baxter Pond, Milburn Pond, Roosevelt Pond, Mill Pond, Tanglewood Preserve, Silver Lake, and Lofts Pond.

Current Phase: Construction Legislative District County Wide Category Parks



Project Status

Roosevelt Pond has completed design and construction contract has been awarded. Improvements will begin in the Spring 2008. Tanglewood Pond is complete. Renovations are complete at Loft's Pond, Silver Lake and Mill Pond. Project closeout discussions have commenced.

Schedule Information	Plan	ned	Duration	Curi	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$15,287,508
Design		3/1/2005			3/1/2005		0	Total Cumulative Budget to Date:	\$13,537,508
Construction	6/15/2005	12/15/2008	1279	6/15/2005	12/15/2008	1279	0	Incurred to Date, Including Encumbrances:	\$13,236,547
Equipment Purchase								Remaining Budget:	\$300,961

Project: 41826-000 Various Parks Preserve Buildings Rehabilitation

Project Description

This is a multi year project for the reconstruction, rehabilitation and refurbishment of various preserve buildings. Project will include restoration of roofs, ceilings, floors, interior and exterior walls, electrical and plumbing systems, heating and ventilating systems, gutters and drainage and will include window replacement where necessary.

Current Phase: Design Legislative District County Wide Category Parks



Project Status

The initial phase of this project will be conducting condition reports on 11 historic houses, they are Cedarmere (50% submission 12/07), Castle Gould (50% due 3/1/08), Hempstead House(50% due 3/1/08), Elderfields, Malcom House, Chelsea(50% due 3/1/08), Nassau Hall, Bailey Arboretum, Shattuck Estate, Falaise(50% due 3/1/08), Mille Fleurs.

Schedule Information	Plani	ned	Duration	Curi	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$9,189,440
Design	2/15/2005	8/15/2005	181	5/1/2007	5/1/2008	366	990	Total Cumulative Budget to Date:	\$4,189,440
Construction	11/15/2005	11/15/2006	365					Incurred to Date, Including Encumbrances:	\$2,681,025
Equipment Purchase								Remaining Budget:	\$1,508,415

Project: 41829-000 Various Parks Outdoor Lighting Rehabilitation

Project Description

This is a multi-year program to replace outdoor park and vehicular lighting systems in parks. Existing systems are old, damaged, and inefficient. This creates unsafe conditions and unusable facilities. Dark areas attract vandalism and other security problems. Most of the existing system is over 25 years old with faulty wiring resulting in frequent shorts and outages which increases maintenance costs. Modern lights and controls are also more energy efficient resulting in decreased energy costs.

Current Phase: Design Legislative District County Wide Category Parks



Project Status

Ball field lighting for Bay Park and RV campground upgrade for Nickerson Beach is in construction and 75% complete. The design of new site lighting for Eisenhower Park and remote lighting controls for Wantagh Park is complete, bid opening is scheduled for February 26, 2008. Upgrade of the RV campgrounds at Battle Row and ball field lighting for Cow Meadow Park is in the design phase and 50% complete.

Schedule Information	Plan	ned	Duration	Curi	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$10,187,000
Design	7/1/2007	3/1/2008	244	7/1/2007	3/1/2008	244	0	Total Cumulative Budget to Date:	\$5,687,000
Construction	2/1/2008	12/1/2008	304	2/1/2008	12/1/2008	304	0	Incurred to Date, Including Encumbrances:	\$4,489,685
Equipment Purchase								Remaining Budget:	\$1,197,315

Project: 41830-000 Various County Parks Tree Replacement

Project Description

This project will replace diseased or dead trees within the County Parks system.

Current Phase: Planning Legislative District County Wide Category Parks



Project Status

Scope of work has been identified and visits to all parks to be planted has been completed. Estimate is being worked on and will be completed by the 17th of August with contract advisement and work order. Parks to be planted include, Cantiague park, Eisenhower Park, Old Bethpage Village, Battle Row Campground, Cow Meadow Park, Terral Ave. Park, Inwood Park, N. Woodmere Park and C. Morley Park. Fall planting will start in October and be completed in December 2007.

Schedule Information	Plan	ned	Duration	Curi	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning				1/10/2007	8/17/2007	219		Total Project Cost (Lifetime Authorization):	\$2,590,000
Design								Total Cumulative Budget to Date:	\$2,040,000
Construction	4/29/2005	11/15/2005	200	9/24/2007	12/15/2007	82	760	Incurred to Date, Including Encumbrances:	\$1,382,562
Equipment Purchase								Remaining Budget:	\$657,438

Project: 41834-000 Various Parks Path/Roadways/Parking Resurface

Project Description

This project will provide for the resurfacing of various paths, roadways, and parking fields in County parks. Work will include resurfacing of driveways, parking lots, interior public roadways, work vehicle and service roads, bike and walk paths.

Current Phase: Various Legislative District County Wide Category Parks



Project Status

2007 work items most not completed OBVR Pkng lot repaired & drainage cleaned. Install asphalt road from parking lot to fairgrounds building at approximately \$100,000, design not yet completed. Bailey Arboretum - re-grading of driveway entrance (DK) Nassau Hall - preliminary work started for installation of asphalt driveway and parking area (DK) Chris Morley Park Searingtown sidewalks not started (DK) Mill Pond sidewalks to be completed under pond project. (??) Below moneys only relative to OBVR roadway.

Schedule Information	Plan	ned	Duration	Curi	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$6,920,000
Design	1/1/2007	8/30/2007	241	1/1/2007	8/30/2007	241	0	Total Cumulative Budget to Date:	\$4,420,000
Construction	4/15/2007	11/30/2007	229	4/15/2007	11/30/2007	229	0	Incurred to Date, Including Encumbrances:	\$2,848,971
Equipment Purchase								Remaining Budget:	\$1,571,029

Project: 41838-000 Various County Parks Roof Reconstruction

Project Description

This project includes roof replacement and major roof rehabilitation of various County park buildings. Many buildings have major leaks which have received patching and repair to the point where further repairs are beyond the capability of this department to accomplish. In some cases structural damage has occurred from water leaks, creating problems to electrical wires, ceilings, walls and floors.

Current Phase: Construction Legislative District County Wide Category Parks



Project Status

B41838-01G Various County Parks Roofs Phase II Nassau County Parks Administration in Eisenhower Park was completed April 2007 Nassau County Parks Administration in Cantiague Park was completed July 2007 Project in Close-out, Warranties and As-Builts still outstanding.

Schedule Information	Plar	ned	Duration	Cur	Current Durat		Duration Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$2,500,000
Design								Total Cumulative Budget to Date:	\$1,050,000
Construction	1/1/2004	12/31/2006	1095	1/1/2004	8/31/2007	1338	243	Incurred to Date, Including Encumbrances:	\$999,782
Equipment Purchase								Remaining Budget:	\$50,218

Project: 41840-000 Various Parks Miniature Golf

Project Description

This project is for design and construction of up to 3 Miniature Golf Courses at the following locations: Nickerson Beach, Cedar Creek Park and Wantagh Park. Additionally requested are nine coin operated batting cage systems with pitching machines, and ball retrieval systems at selected locations.

Current Phase: Construction Legislative District County Wide Category Parks



Project Status

These funds are being partially re-programmed to address immediate needs at the existing miniature golf facilities at Cantiague and Eisenhower. Consultant has been contacted to address required improvements necessary at the Eisenhower complex. RH has no involvement in this project.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/15/2006	7/14/2006	180	1/15/2006	7/14/2006	180	0	Total Project Cost (Lifetime Authorization):	\$850,000
Design	11/15/2006	6/14/2007	211	11/15/2006	6/14/2007	211	0	Total Cumulative Budget to Date:	\$850,000
Construction	4/15/2007	12/31/2007	260	4/15/2007	12/31/2007	260	0	Incurred to Date, Including Encumbrances:	\$44,779
Equipment Purchase								Remaining Budget:	\$805,221

Project: 41844-000 Various Parks Athletic Field & Court Rehabilitation Phase II

Project Description

This project will address the deteriorating condition of the County Park System's athletic fields and Courts. Where feasible, softball fields, tennis and basketball courts that are in poor condition will be rehabilitated.

Current Phase: Planning Legislative District County Wide Category Parks

Project Status

2007 assignments: Project engineer to prepare plans, specifications and estimates to sandblast, repair and repaint handball walls at Cedar Creek and Chris Morley Park Design not started (may see if facilities can do this & Nickerson Beach wakll too). Rehabilitation of the dugouts at Rev. Mackey Park will also be a part of this project. (never received any info on requested work) RH preparing plans & specs for next Requirements project to be bid by P.O. design at 90%.

Schedule Information	Pla	nned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$3,750,000
Design								Total Cumulative Budget to Date:	\$2,250,000
Construction								Incurred to Date, Including Encumbrances:	\$1,310,524
Equipment Purchase								Remaining Budget:	\$939,476

Project: 41851-000 Various Parks Golf Course Renovation Phase II

Project Description

These projects will provide for the improvement of various golf facilities throughout the County. Work could consist of the installation of new irrigation systems, the refurbishment of sand traps, the upgrading of cart paths, the installation of prefabricated equipment storage facilities and the purchase of golf course maintenance equipment.

Current Phase: Construction Legislative District County Wide Category Parks



Project Status

The 2007 budget will be expended on the refurbishment of the Blue Course bunkers. Blue Course Bunker Renovation RFP Committee has reviewed proposals and held on site proposal reviews with prospective bidders. Upon receipt the RFP Committee will review final per hole bunker renovation price from prospective bidders and forward award recommendations for approval.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning				4/7/2007	8/15/2007	130		Total Project Cost (Lifetime Authorization):	\$3,385,000
Design								Total Cumulative Budget to Date:	\$2,085,000
Construction	6/15/2004	10/30/2005	502	9/7/2007	12/7/2007	91	768	Incurred to Date, Including Encumbrances:	\$1,519,507
Equipment Purchase								Remaining Budget:	\$565,493

Project: 41854-000 Wantagh Marina Bulkhead Renovation

Project Description

This project will reconstruct collapsing portions of the wooden bulkhead at the Wantagh Marina. In addition new asphalt, pavement and railings will be installed as well as a bubblers to protect pilings from ice damage.

Current Phase: Other Legislative District 19 Category Parks



Project Status

80% plans, specs and cost estimate were received in Sept08. Scope may increase to address tidal flooding of park and bank erosion. Currently evaluating this option within the design of the Phase improvements. These Drain improvements will be performed in-house. Construction cost Estimate is now at \$4.6 million.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	3/1/2005	8/30/2005	182	3/1/2005	8/30/2005	182	0	Total Project Cost (Lifetime Authorization):	\$5,000,000
Design	9/1/2005	3/15/2008	926	9/1/2005	3/15/2008	926	0	Total Cumulative Budget to Date:	\$2,000,000
Construction	10/1/2008	3/1/2009	151	10/1/2008	3/1/2009	151	0	Incurred to Date, Including Encumbrances:	\$274,788
Equipment Purchase								Remaining Budget:	\$1,725,212

Project: 41855-000 Parks Maintenance Equipment Replacement

Project Description

This project is to replace equipment that is used to maintain parks and preserves. Current equipment is worn or unsuitable to maintain certain types of landscape. The equipment being replaced is beyond its useful life of service. Replaced equipment will be used for mowing meadows and lawns, maintaining trails, chipping dead trees, and removing snow from paths.

Current Phase: Planning Legislative District County Wide Category Parks



Project Status

For the 2007 Parks season, the Parks Department has submitted to the Purchasing Dept. requests for the following capital equipment: E-Z Go 6 passenger vehicle shuttle- For use to transport employees to historic buildings at Old Bethpage Village; Debris Buffalo turbine blower; Line Trimmers; Lawn Boy Hand Mowers; Befco 3 point hitch fertilizer spreader; Turfco Top Dresser; Aerial lift equipment for museum displays; Gehl skid steer stump grinder attachment; 100 gallon sprayer unit; 9 John Deere utility vehicles; John Deere 72' z mower; John Deere Tractor w/Rotary cutter; EZ-Go personnel carrier; chainsaws and a field and brush cutter. The total of all of these items is approximately \$195,000. Prices for new ball field conditioners are being evaluated and a decision will be made as to purchasing these new units or purchasing new engines for the existing units.

Schedule Information	Plan	ned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$1,450,000
Design								Total Cumulative Budget to Date:	\$850,000
Construction								Incurred to Date, Including Encumbrances:	\$684,712
Equipment Purchase	1/1/2006	12/31/2011	2190	1/1/2006	12/31/2011	2190	0	Remaining Budget:	\$165,288

Project: 41856-000 Garvies Point Paths and Improvements

Project Description

This project will upgrade existing paths to improve the connection between Garvies Point and the neighborhood biking and walking path system. Existing stairs will be reconstructed and a new bicycle path to the Museum will be constructed.

Current Phase: Design Legislative District 18 Category Parks



Project Status

Project is currently in design. Design will completed 1st quarter of 2008.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	3/1/2006	6/30/2006	121	3/1/2006	6/30/2006	121	0	Total Project Cost (Lifetime Authorization):	\$400,000
Design	7/1/2006	9/1/2006	62	7/1/2006	3/15/2008	623	561	Total Cumulative Budget to Date:	\$400,000
Construction				5/15/2008	8/15/2008	92		Incurred to Date, Including Encumbrances:	\$1,285
Equipment Purchase								Remaining Budget:	\$398,715

Project: 41858-000 County Pools Improvements and Code Compliance

Project Description

This project is needed to reconstruct various pool components throughout the County. There are pools that have features that are in need of replacement or reconfiguration. Potentially hazardous conditions need to be corrected at some pools, and

chemical storage areas that comply with code need to be constructed at other pools. A directive from the DEC will require chlorine containment areas in all park pool facilities which utilize liquid chlorine to treat pool water. Nickerson Beach and Whitney Pond might need to convert to a tablet chlorine system if construction of a containment area is too expensive at these sites. Work is also required at slide and interactive pools located in North Woodmere, Cantiague, and Wantagh Parks.



Current Phase: Planning Legislative District County Wide Category Parks

Project Status

Currently preparing an agreement for planning and design services with the firm chosen as a result of the RFP process.

Schedule Information	Plar	nned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning				11/1/2006	6/30/2007	241		Total Project Cost (Lifetime Authorization):	\$3,250,000
Design				12/1/2007	5/1/2008	152		Total Cumulative Budget to Date:	\$750,000
Construction				11/1/2008	11/1/2009	365		Incurred to Date, Including Encumbrances:	\$4,292
Equipment Purchase								Remaining Budget:	\$745,708

Project: 41859-000 Museum Row Economic Development Plan

Project Description

This project will be to develop a plan for the expansion and further development of Museum Row, the property being conveyed to Nassau County and the property used for various County service operations. The plan will be used to determine the proper mix of non-profit and for profit uses that will create a lively cultural district.

Current Phase: Planning Legislative District 02 Category Parks

Project Status

This project is currently in the preliminary planning stages.

Schedule Information	Plai	nned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning				1/1/2006	10/1/2007	638		Total Project Cost (Lifetime Authorization):	\$27,600,000
Design								Total Cumulative Budget to Date:	\$4,600,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$4,600,000

Project: 41860-000 Various County Parks - Irrigation System Installation

Project Description

This project would provide for the installation of new irrigation systems for planted areas at various County parks. These irrigation systems are required to maintain healthy and beautiful trees and lawns.

Current Phase: Construction Legislative District County Wide Category Parks



Project Status

For the 2007 Parks' season new irrigation systems have been installed at three Little League ball fields in Grant Park at a cost of \$65,100. Work is currently in progress at the Senior Ball field in Eisenhower Park at a cost of \$32,475. Funds are in the process of being encumbered for irrigation systems at the Cow Meadow ball field (\$55,725) and 911 Memorial site in Eisenhower Park (12,425). Plans, specifications and estimates are also being prepared for a system at Rev. Mackey Park.

Schedule Information	Plai	nned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$900,000
Design								Total Cumulative Budget to Date:	\$700,000
Construction								Incurred to Date, Including Encumbrances:	\$487,512
Equipment Purchase								Remaining Budget:	\$212,488

Project: 41861-000 Various County Park Buildings - Infrastructure Improvements

Project Description

This project will rehabilitate various park buildings, including the County's museums. The infrastructure (façade, HVAC, electrical, plumbing, etc.) in many Parks' buildings is outdated and will be modernized through project funds.

Current Phase: Planning Legislative District County Wide Category Parks



Project Status

The focus of 2007 will be on improving the infrastructure of park buildings at Old Bethpage Village (Fairgrounds Bldg. HVAC and ADA restroom, Admin. Bldg. windows, Beldell House roof), Eisenhower Park (Greenhouse roof, Admin Bldg. HVAC), and Cedarmere (Roofs and gutters).

Schedule Information	Pla	nned	Duration	Cu	Current D		Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$11,550,000
Design								Total Cumulative Budget to Date:	\$4,758,500
Construction								Incurred to Date, Including Encumbrances:	\$1,297,175
Equipment Purchase								Remaining Budget:	\$3,461,325

Project: 41948-000 Various County Parks Golf Driving Ranges

Project Description

This study would include feasibility, architectural and engineering recommendations for the expansion and enclosure of existing driving ranges at various county parks. At the Eisenhower Park driving range facility, there are currently 61 stalls. Enclosure and possible heating of the existing stalls would lengthen the operating season. In addition, a second tier would enable the facility to accommodate increased play which has currently reached the saturation point during peaks. This project is for study and/or design only.

Current Phase: Planning Legislative District 02 Category Parks



Project Status

This project was recently re-programmed from design only to construction or rehabilitation of driving range facilities. Evaluating refurbishment options of current facilities. Currently evaluating feasibility of providing a smaller driving range adjacent to the Eisenhower golf courses (on same side of street).

Schedule Information	Plar	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2004	12/31/2005	730	1/1/2007	6/30/2007	180	546	Total Project Cost (Lifetime Authorization):	\$250,000
Design								Total Cumulative Budget to Date:	\$250,000
Construction				8/15/2007	2/15/2008	184		Incurred to Date, Including Encumbrances:	\$194,169
Equipment Purchase								Remaining Budget:	\$55,831

Project: 41958-000 Eisenhower Park Veteran Memorial Rehabilitation

Project Description

This project will include continuing repairs and improvements to the plaza area and memorial building which needs such things as window replacement, roofing and repairs from water damage, as well as masonry and slate work, landscaping, lighting, benches, electrical work, planning & site preparation work for additional monuments being donated by veterans groups.

Current Phase: Construction Legislative District 02 Category Parks



Project Status

The next phase of work will primarily be at sections between the Memorial Level and Lake Level. The work includes the removal of slate walkways and installation of new pavers, the installation of new stucco on the existing brick walls, installation of new cement coping stones to be placed on top of the walls, and cleaning repair and caulking joints of the existing bluestone steps. Also proposed is caulking on the granite slab joints on the upper memorial level. The current construction estimate is \$219,000. Project went out to bid 3rd quarter 2007. Contractor just passed Leg Rules on 01/14/08. Bill Vlasak is the construction Project Manager. RH has not modified below info.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$745,000
Design	11/1/2006	5/30/2007	210	11/1/2006	5/30/2007	210	0	Total Cumulative Budget to Date:	\$745,000
Construction	6/1/2008	8/1/2008	61	6/1/2008	8/1/2008	61	0	Incurred to Date, Including Encumbrances:	\$556,505
Equipment Purchase								Remaining Budget:	\$188,495

Property

Project: 9B480-000 Land Acquisition

Project Description

This project is to provide funds for the County Attorney to purchase property and easements needed for the various County entities to implement various projects.

Current Phase: Various Legislative District County Wide Category Property



Project Status

61014 Ocean Ave and Atlantic in Rockaway vested June 6, 2007 advance payments are being processed; 61057 - Warner Ave, vested July, 16 2007 advance payments are being processed; 61039 - Glen Cove Road Phase II, is still pending - engineering is needed to assist the appraiser in valuing the potential costs; Claims from various prior proceedings continue to be settled and paid.

Schedule Information	Plai	nned	Duration			Current Duration		Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$51,004,241
Design								Total Cumulative Budget to Date:	\$42,804,241
Construction								Incurred to Date, Including Encumbrances:	\$32,235,331
Equipment Purchase								Remaining Budget:	\$10,568,910

Project: 9E482-000 Grumman / Navy Property Use Study

Project Description

This project is a study to evaluate potential uses of the lance recently acquired as part of the Grumman / Navy building purchase.

Current Phase: Planning Legislative District 17 Category Property



Project Status

The planning report and market study occurred in 2006. A presentation of the findings to the public occurred in March 2007. Currently in contract to complete the SEQRA studies, which should be completed in Summer 2007. The plan for this site is for its eventual use as a commercial/industrial area.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2004	12/31/2005	730	1/1/2004	12/31/2007	1460	730	Total Project Cost (Lifetime Authorization):	\$538,125
Design								Total Cumulative Budget to Date:	\$538,125
Construction								Incurred to Date, Including Encumbrances:	\$538,120
Equipment Purchase								Remaining Budget:	\$5

Project: 9E487-000 McKay Field Property Use Study

Project Description

This project is a property use evaluation in conjunction with the purchase of property in project 9E486.

Current Phase: Planning Legislative District 17 Category Property



Project Status

Currently evaluating the scope of this study prior to soliciting proposals from qualified consultants. The County possesses the right of first refusal for purchase of the McKay Field Property when and if Grumman decides to sell this parcel. Currently, cleanup of this site is required prior to property sale.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	5/1/2005	5/30/2006	394	5/1/2005	5/30/2006	394	0	Total Project Cost (Lifetime Authorization):	\$250,000
Design								Total Cumulative Budget to Date:	\$250,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$250,000

Public Safety

Project: 14003-000 Med Exam Equipment 3 Year Program

Project Description

This project is for the upgrade and replacement of equipment in various departments of the Medical Examiner's office. It also encompasses the purchase of new equipment in order to eliminate certain rental costs and reduce aggregate expenses over the life of the equipment.

Current Phase: Equipment Legislative District 15 Category Public Safety



Project Status

The County has signed off on the drawings and we are now awaiting delivery of the cabinets, shelving, sinks, etc. for the Toxicology Lab. It has been decided that the Medical Examiner's Office will not be purchasing the Digital Imaging X-Ray Scanner. The difference will go toward the purchase of the two LC/MS instruments for the Toxicology Lab which was originally estimated at \$300,000. The new estimates are at least \$50,000 more.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)	(Days)		
Planning								Total Project Cost (Lifetime Authorization):	\$4,024,000
Design								Total Cumulative Budget to Date:	\$3,858,273
Construction								Incurred to Date, Including Encumbrances:	\$3,641,327
Equipment Purchase	1/1/2005	12/31/2007	1094	1/1/2005	12/31/2007	1094	0	Remaining Budget:	\$216,946

Project: 14004-000 Med Exam DNA Laboratory

Project Description

By 2004/2005 it is estimated the Forensic DNA Laboratory will be operational in Nassau County, providing forensic DNA testing and expert testimony in criminal investigations. This project will maintain state of the art Forensic Service to its user agencies (Nassau County law enforcement, prosecuting agencies and residents) in a cost efficient manner. Included is the purchase of equipment to ensure that the laboratory stays current with technology by introducing new DNA services and to prepare the County for disaster sample processing.

Current Phase: Equipment Legislative District 15 Category Public Safety



Project Status

The Porter Lee B.E.A.S.T. Laboratory Information Management System has been purchased and installed, and is currently being configured. Currently evaluating additional needs. This project should be transferred over to the Medical Examiners office for their management, as no longer have any role/active projects at this facility.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$1,425,000
Design								Total Cumulative Budget to Date:	\$1,425,000
Construction	4/3/2005	12/31/2005	272	4/3/2005	12/31/2005	272	0	Incurred to Date, Including Encumbrances:	\$1,188,296
Equipment Purchase	1/1/2006	12/31/2006	364	1/1/2006	12/31/2006	364	0	Remaining Budget:	\$236,704

Project: 22016-000 Juvenile Detention Center Renovation

Project Description

This is a 3 phase project: Phase I is a needs evaluation of the Juvenile Detention Center to comply with all current state codes for such facilities including security, heating & cooling, upgrade fire alarm, etc. Phase II is design and preparation of bid documents and phase III is construction.

Current Phase: Planning Legislative District 13 Category Public Safety



Project Status

The Notice to Proceed was issued to the design firm on June 5, 2007. The conditions assessment phase is substantially complete and the draft conditions assessment report was issued July 12, 2007. The Plan for the proposed \$13.5M project was presented to the NYS Office of Children and Family Services (OCFS) on November 15, 2007. The County has followed up with a written request to OCFS for project approval and determination of eligibility for State Aid. This request is tied to Suffolk County's financial participation in the proposed project. The project is temporarily on hold while awaiting OCFS's response/approval. Following OCFS approval, the project will proceed to design. The cash flow forecast assumes OCFS approves this project in late March, 2008.

Schedule Information	Plan	ned	Duration	Curi	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	5/1/2006	8/31/2007	487	5/1/2006	8/31/2007	487	0	Total Project Cost (Lifetime Authorization):	\$9,000,000
Design	9/1/2007	9/1/2007	0	9/1/2007	9/1/2007	0	0	Total Cumulative Budget to Date:	\$5,000,000
Construction	1/1/2008	6/1/2009	517	1/1/2008	6/1/2009	517	0	Incurred to Date, Including Encumbrances:	\$824,962
Equipment Purchase								Remaining Budget:	\$4,175,038

Project: 50206-000 Police Dept Fingerprint and Mug Shot System

Project Description

This project is for the purchase and installation of an automated fingerprint identification system and automated mug shot system.

Current Phase: Complete Legislative District County Wide Category Public Safety



Project Status

This project is used in conjunction with 50207 - Police Department Automated Fingerprint Computer Upgrade.

Schedule Information	Plar	nned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$2,085,000
Design								Total Cumulative Budget to Date:	\$2,085,000
Construction								Incurred to Date, Including Encumbrances:	\$2,059,525
Equipment Purchase		3/15/2006						Remaining Budget:	\$25,475

Project: 50207-000 Police Department Automated Fingerprint Computer Upgrade

Project Description

This project will replace the outdated automated fingerprint identification system (AFIS) that is currently in use. The vendor of the current system is no longer able to maintain it because they can not obtain the hardware and due to software upgrades. The new system will have all the functions of the current system with the added benefit of searching and storing palm prints. The new system is also designed with a 'lights out' feature which requires less man hours to operate the system.

Current Phase: Planning Legislative District County Wide Category Public Safety



Project Status

The upgraded system will provide the County with all of the functions we now have plus added benefits. The current system is only capable of storing and searching fingerprints. The new system will have the added function of storing and searching palm prints. This upgrade includes enhancing our current Livescan Station (12) with new workflows. One new workflow will allow arresting officers to search two fingers of an arrestee at the very beginning of the arrest process. This will inform the arresting officers whether the arrestee has been previously arrested and fingerprinted in Nassau County and will provide a mugshot, if available. The new system will also interface with the Police Departments future Records Management System (RMS). Once a person is identified with the AFIS, the RMS will then load his or her information into the arrest processing workflow.

Schedule Information	Plan	ned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$1,200,000
Design								Total Cumulative Budget to Date:	\$1,200,000
Construction								Incurred to Date, Including Encumbrances:	\$1,200,000
Equipment Purchase	1/1/2006	10/30/2006	302	1/1/2006	10/30/2007	667	365	Remaining Budget:	\$0

Project: 50318-000 Marine Bureau Facility Renovation

Project Description

The renovation of the Marine Bureau facility will include the upgrade of the electrical system, installation of security fencing, replacement of rails and necessary bulk heading, installation of a butler building, installation and replacement of five overhead garage doors, installation of a new steel door, resurfacing of the existing pavement and the paving of the east side of the facility.

Current Phase: Complete Legislative District 07 Category Public Safety



Project Status

The Nassau County Police Marine Bureau Renovation Phase I construction was completed in the Summer of 2004, The General Contract has been Closed Out, The HVAC Contractor is in the process of submitting As-Built Drawings. The Electrical Contractor has not submitted As-Built Drawings and have not responded to our many requests to submit the As-Built Drawings. This is causing a delay in closing out the project.

Schedule Information	Plan	ned	Duration	Duration Curre		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$3,110,664
Design								Total Cumulative Budget to Date:	\$3,110,664
Construction	9/15/2001	6/30/2005	1384	9/15/2001	6/30/2005	1384	0	Incurred to Date, Including Encumbrances:	\$2,945,207
Equipment Purchase								Remaining Budget:	\$165,457

Project: 50401-000 Outdoor Pistol Range Lead Removal

Project Description

This project is for improvements to the outdoor pistol range including lead removal from the facility.

Current Phase: Construction Legislative District 02, 05 Category Public Safety

Project Status

Project funds are 99% utilized. Remaining funds will be utilized in 2007 to remove lead from pistol range.

Schedule Information	Plar	nned	Duration	ration Current			Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$3,060,000
Design								Total Cumulative Budget to Date:	\$2,281,500
Construction	1/1/2005	12/31/2005	364	6/15/2007	8/15/2007	61	592	Incurred to Date, Including Encumbrances:	\$2,221,451
Equipment Purchase								Remaining Budget:	\$60,049

Project: 50404-000 Police Department Renovation of Outdoor Pistol Range

Project Description

This project is for the renovation of the Nassau County Police Department's outdoor pistol/rifle range, including all downrange, backstop, and target areas. Included in this project will be the replacement of the existing target system, remediation of two earthen berms containing spent ammunition, construction of new berms with a lead containment system, functional landscaping, a new drainage system, improved lighting, and noise abatement devices.

Current Phase: Various Legislative District 02, 05 Category Public Safety



Project Status

Project originally scheduled to begin in 2008 is being accelerated into the 2007 budget year. In 2007 this project will fund the removal of soil from the facility as well as containers of spent ammunition. Estimated cost for this is \$350,000. The schedule for these activities is shown below. In addition to the berms, lead contaminated soil was found in two (2) drywells on the site which were remediated in August 2007. One of the drywells is in the need of further remediation and additional contaminated soil was removed in October 2007. The endpoint sample came back clean and no further remediation is required by the USEPA. The 2nd phase of work to be accomplished in 2008 is the preparation of an RFP to select a design consultant for the renovation of this facility. The NCPD hired a firm to treat approximately 300 cubic yards of lead contaminated soil in the shooting area and then dispose of the material offsite as non-hazardous. The treatment was finished in December 2007, with the soil stockpiled awaiting final disposal.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	3/1/2007	12/31/2007	305	3/1/2007	4/30/2008	426	121	Total Project Cost (Lifetime Authorization):	\$7,000,000
Design								Total Cumulative Budget to Date:	\$1,000,000
Construction	6/15/2007	8/30/2007	76	6/15/2007	8/30/2007	76	0	Incurred to Date, Including Encumbrances:	\$400,000
Equipment Purchase								Remaining Budget:	\$600,000

Project: 50570-000 Police Department Computer Aided Dispatch System

Project Description

The current Computer Aided Dispatch (CAD) system is proprietary and not supported by the vendor. Its functionality is limited and technical upgrades which will permit us to continue operations cannot be purchased. If we do not replace the current system forthwith, the 911 system will cease functioning and public safety will be threatened. Routine operations, such as NYSPIN plate checks, alarm interface, CAPER dispatch, and records management for archive as mandated by the District Attorney will not be supported. If the current system fails, it cannot be restarted and we will be without an automated 911/CAD system.



Current Phase: Equipment Legislative District County Wide Category Public Safety

Project Status

The CAD portion of this project went live in July 2007. The RMS portion of the project is currently in the design phase with workflow studies being conducted at each of the Departments commands. The RMS portion of the system is scheduled to go live in November 2008.

Schedule Information	Plani	ned	Duration	Curi	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	11/15/2004	6/15/2005	212	1/24/2005	10/15/2005	264	122	Total Project Cost (Lifetime Authorization):	\$5,000,000
Design	6/15/2005	10/15/2005	122	1/1/2006	3/1/2006	59	137	Total Cumulative Budget to Date:	\$5,000,000
Construction	3/15/2006	9/30/2007	564	3/15/2006	9/30/2007	564	0	Incurred to Date, Including Encumbrances:	\$2,262,778
Equipment Purchase	10/15/2005	6/30/2006	258	6/15/2006	12/31/2007	564	549	Remaining Budget:	\$2,737,222

Project: 50571-000 Police Department Computer Aided Dispatch System - Round 1 Grant

Project Description

The current Computer Aided Dispatch (CAD) system is proprietary and not supported by the vendor. Its functionality is limited and technical upgrades which will permit us to continue operations cannot be purchased. If we do not replace the current system forthwith, the 911 system will cease functioning and public safety will be threatened. Routine operations, such as NYSPIN plate checks, alarm interface, CAPER dispatch, and records management for archive as mandated by the District Attorney will not be supported. If the current system fails, it cannot be restarted and we will be without an automated 911/CAD system. This project is for the Round I Grant which can be used for CAD, Message Switch e-911 and Project Management activities.



Current Phase: Other Legislative District County Wide Category Public Safety

Project Status

This project is a funding source for Capital Project 50570.

Schedule Information	Plar	nned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$5,754,940
Design								Total Cumulative Budget to Date:	\$5,754,940
Construction								Incurred to Date, Including Encumbrances:	\$5,872,481
Equipment Purchase								Remaining Budget:	(\$117,541)

Project: 50572-000 Police Department Computer Aided Dispatch System - Round 2 Grant

Project Description

The current Computer Aided Dispatch (CAD) system is proprietary and not supported by the vendor. Its functionality is limited and technical upgrades which will permit us to continue operations cannot be purchased. If we do not replace the current system forthwith, the 911 system will cease functioning and public safety will be threatened. Routine operations, such as NYSPIN plate checks, alarm interface, CAPER dispatch, and records management for archive as mandated by the District Attorney will not be supported. If the current system fails, it cannot be restarted and we will be without an automated 911/CAD system. This project is for the Round II Grant which can be used for CAD, Message Switch e-911 and Project Management activities.



Current Phase: Other Legislative District County Wide Category Public Safety

Project Status

This project is a funding source for Capital Project 50570.

Schedule Information	Pla	nned	Duration	Cu	Current Durati		Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)		
Planning							Total Project Cost (Lifetime Authorization):	\$4,741,442
Design							Total Cumulative Budget to Date:	\$4,741,442
Construction							Incurred to Date, Including Encumbrances:	\$4,270,005
Equipment Purchase							Remaining Budget:	\$471,437

Project: 50590-000 Police Department Interoperable Radio System

Project Description

This project is for the purchase of a new public safety two-way radio system. The two-way radio system is critical to the Police Department's ability to provide public safety services to the residents of Nassau County. The new system is to include the purchase of mobile data terminals. The present police radio system infrastructure is over 20 years old. Reception and transmission of radio messages especially on the North Shore of the County fails to consistently meet acceptable safety standards. The NCPD is currently in Phase II of its analysis with the consulting firm of Booz-Allen & Hamilton, Inc. Phase II consists of establishing a long-term strategic plan, system design, development and issuance of an RFP, support during the selection process, and system implementation and acceptance.



Current Phase: Construction Legislative District County Wide Category Public Safety

Project Status

Site development preparations for all transmit and receive locations is in progress. License agreements have been reached with the following sites: Westbury, East Hills, Mineola, Mount Misery, NUMC, Port Washington, Prospect Ave (New PSC), Seventh Precinct, Elmont and Glen Cove, Great Neck, Freeport, Farmingdale, and both Keyspan locations in Island Park and Far Rockaway. Bayville has approved the license agreements, signature pending. Delivery of backbone infrastructure to all sites is 70% complete. The remaining 30% involves microwave equipment. Radio towers have been erected at the First, Second, Fourth, Fifth, Seventh and Eighth precincts, as well as the Bellmore facility. Installation of the early delivery of portable and mobile radios has been completed at the Fourth and Fifth precincts. Additional installations are ongoing at the Bureau of Special Operations. The forecasted completion date for this project is the first quarter 2009. This date has changed due to unanticipated site acquisition delays.

Schedule Information	Plan	ned	Duration	Curi	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	7/6/2004	3/1/2005	238	7/6/2004	3/9/2005	246	8	Total Project Cost (Lifetime Authorization):	\$53,000,000
Design	3/1/2005	7/1/2005	122	7/7/2005	9/30/2005	85	91	Total Cumulative Budget to Date:	\$41,000,000
Construction	7/1/2005	12/31/2007	913	7/1/2005	3/31/2009	1369	456	Incurred to Date, Including Encumbrances:	\$39,999,999
Equipment Purchase								Remaining Budget:	\$1,000,001

Project: 50617-000 Police Department Bullet Proof Vests

Project Description

This project is for the purchase of state of the art bullet resistant vest to supply Nassau County police personnel, AMTs and Nassau County Probation officers.

Current Phase: Equipment Legislative District County Wide Category Public Safety



Project Status

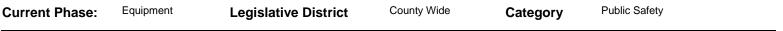
In 2007, vests have been purchased for the current class of ninety-nine (99) police recruits, seven (7) AMT hires, twenty-five (25) probation officers, and twelve (12) replacement vests. It is projected that one hundred (100) more police recruits and seven (7) more AMTs may be hired in the Fall. If so, an additional one hundred seven (107) vests would need to be purchased this year.

Schedule Information	Plan	ned	Duration			Duration		Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$4,100,000
Design								Total Cumulative Budget to Date:	\$3,625,000
Construction								Incurred to Date, Including Encumbrances:	\$3,459,741
Equipment Purchase	1/1/2005	12/31/2006	729	1/1/2005	12/31/2007	1094	365	Remaining Budget:	\$165,259

Project: 50619-000 Police Department Ambulance Replacement

Project Description

This project will initiate a four-year program of ambulance purchases to replace high-mileage, unreliable ambulances with high quality ambulances that are suitable for future chassis change-overs (replacing the truck chassis only rather than the entire ambulance at the end of the life cycle). This request is to complete the planned replacement of failing Police Department ambulances in order to incur recurring long-term savings through the use of chassis change-overs.





Project Status

This project provides a rolling replacement of PD Ambulances that have reached the end of their useful life. The current practice is to replace the existing cab/chassis, ideally every three years, while remounting the current modular box onto the new cab/chassis. Six (6) ambulances will be remounted using 2007 funds. The cost per remount is \$79,953. The process of remounting the ambulances should commence December 2007. It is projected that one (1) remount will be done each month thereafter.

Schedule Information	Plan	ned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$5,350,000
Design								Total Cumulative Budget to Date:	\$4,150,000
Construction								Incurred to Date, Including Encumbrances:	\$3,683,228
Equipment Purchase	3/1/2005	12/31/2006	670	3/1/2005	12/31/2010	2131	1461	Remaining Budget:	\$466,772

Project: 50622-000 Police Department Specialty Vehicle Replacement

Project Description

This project initiates a four year replacement program for unreliable, high mileage Police Specialty Vehicles. Included are Emergency Service Rescue Trucks, fleet trucks, 4 wheel drive vehicles, buses, trailers, tow trucks, flat bed trucks, bucket trucks, cargo vans, specialty vans, surveillance vehicles, station wagons, and other related specialty vehicles. Failure to implement a reasonable life cycle replacement policy for these vehicles has caused the specialty vehicle fleet to become unreliable.

Current Phase: Equipment Legislative District County Wide Category Public Safety

Project Status

An Arson Bomb Truck is currently out to bid. Delivery is expected in May 2008. The 2007 Vehicle Purchase Requests is as follows: Patrol Division: ESU Rescue Truck (\$150,000); Marine Bureau Forklift (\$35,000); Seventh Precinct ATV TOBAY Beach (\$11,000); Bureau of Special Operations Armored Response Counter Attack Truck (\$240,000); Highway Patrol Bureau Motorcycle Unit- Pick Up to tow Motorcycle Trailer (\$45,000); Highway Patrol Bureau 4X4 Pick Up with plow and lift gate (\$35,000); Marine Bureau Dive van (additional \$40,000 for a total of \$125,000); Precincts three pick-ups with plows (\$30,000 each). Support Division: Police Academy Firearms Training Unit van w/bullet trap & cabinets (\$32,000).

Schedule Information	Plan	ned	Duration			Current Duration		Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$5,500,000
Design								Total Cumulative Budget to Date:	\$4,000,000
Construction								Incurred to Date, Including Encumbrances:	\$2,996,453
Equipment Purchase	6/1/2004	8/15/2006	805	6/1/2004	12/31/2007	1308	503	Remaining Budget:	\$1,003,547

Project: 50624-000 Police Department Helicopters

Project Description

This project is for the systematic replacement of three police helicopters. The oldest helicopters in the fleet are two (2) Bell "Long Rangers" (Model 206-L-3). Helicopter #7 is a 1987 model, while Helicopter #8 is a 1989 model. These aircraft have been used for law enforcement, medical evacuations and training purposes. New, more efficient aircraft would provide better service to the County, and greatly reduce operating costs. The third aircraft in the fleet is a 1998 Bell 407. This model aircraft has experienced a number of Federal Aviation Administration restrictions known as "Airworthiness Directives" which reduce flight performance and increased aircraft maintenance. The replacement aircraft would all be Bell 206-L4 "Long Rangers".



Current Phase: Equipment Legislative District County Wide Category Public Safety

Project Status

The second of three helicopters under this project has been ordered and is expected to be coming off the assembly line in October 2007. It will then be sent to a completion center to be customized, so that the aircraft will be capable of performing the units EMS and law enforcement missions. The completion/delivery date is March 2008. At that time, the County will trade in the 1989 Bell 206-L-3 Model and pay the balance due for the new aircraft. It is projected that no funds will have to be spent until that time.

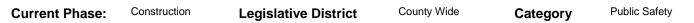
Schedule Information	Plan	ned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2004	12/31/2004	365	1/1/2004	12/31/2004	365	0	Total Project Cost (Lifetime Authorization):	\$6,100,000
Design								Total Cumulative Budget to Date:	\$6,100,000
Construction								Incurred to Date, Including Encumbrances:	\$4,393,964
Equipment Purchase	1/1/2005	8/30/2007	971	1/1/2005	3/31/2008	1185	214	Remaining Budget:	\$1,706,036

Project: 50625-000 Police Department Generator Replacement

Project Description

This project is for the replacement of generators at the 4th and 8th Precincts, and the replacement of the generator and transfer switch at the 5th Precinct. It is imperative that Police facilities have the capability to function during adverse conditions.

The existing generators at the 4th, 5th and 8th Precincts were installed in 1969 and 1970. The units are too small for the needs of the department. When they were installed, air conditioning and computer loads were not calculated for. Parts for these generators and generator transfer switches are no longer manufactured.





Project Status

The 8th Precinct and Marine Bureau Generators have both been installed. The 5th Precinct is expected to be completed by March 2008. Additional generators may be replaced as funding permits.

Schedule Information	Plan	ned	Duration	Duration Curre		Duration		Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$650,000
Design								Total Cumulative Budget to Date:	\$650,000
Construction	5/1/2007	4/1/2008	336	5/1/2007	4/1/2008	336	0	Incurred to Date, Including Encumbrances:	\$374,179
Equipment Purchase								Remaining Budget:	\$275,821

Project: 50633-000 EAB Defibrillator Replacement

Project Description

This project will fund the purchase of 36 new 12-lead defibrillators for Police Department ambulances. The existing defibrillators are old technology equipment that is becoming increasingly difficult to maintain, due to the fact that the industry is phasing them out. Both the NY State Dept of Health and the Nassau County Regional Emergency Medical Advisory Committee strongly encourage the updating of this equipment. This equipment monitors and transmits the vital signs of patients being transorted to hospitals in police ambulances. This project is a necessary compliment of the NUMC Medical Control Upgrade project approved last year.

Current Phase: Proposed Legislative District County Wide Category Public Safety



Project Status

This is a proposed project for the 2008 Capital Budget and 2008 - 2011 Capital Improvement Plan.

Schedule Information	Plai	nned	Duration	Cu	Current Dur		Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$900,000
Design								Total Cumulative Budget to Date:	\$900,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$900,000

Project: 50680-000 Police Department Precincts & Auxiliary Precincts Renovation and Modernization

Project Description

Currently the physical plant of four of the Police Department's eight station houses is inadequate to handle necessary police services. Inadequacies related to the infrastructure cause delays in the processing of prisoners, preparation of reports and the administration of police services. To the extent that a generic plan for the replacement/renovation of the existing structure can be crafted, this project is designed to address the physical plant of four Police Precinct station houses, facilities which are integral to the delivery of police services at the community level. Currently the four precincts being evaluated are as follows: - 1st Precinct, Baldwin, 5th Precinct, Valley Stream, 7th Precinct, Seaford and the 8th Precinct, Bethpage.



Current Phase: Design Legislative District County Wide Category Public Safety

Project Status

The conditions assessment, programming phase and schematics design for a one (1) story precinct and for a two (2) story precinct are complete. The conditions assessment report contained recommendation by the Consultant for replacement of the 1st Precinct. The Consultant has received direction from DPW to evaluate several locations with various options a new 1st precinct. The options provided are being evaluated and upon approval the design of the new 1st Precinct will commence. Cash flow below includes costs for the design only. Cash flow for land acquisition and construction is not included.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$24,750,000
Design	1/2/2006	3/24/2008	812	1/2/2006	3/24/2008	812	0	Total Cumulative Budget to Date:	\$7,250,000
Construction	6/15/2008	2/9/2010	604	6/15/2008	2/9/2010	604	0	Incurred to Date, Including Encumbrances:	\$917,703
Equipment Purchase								Remaining Budget:	\$6,332,297

Project: 50683-000 Police Department Building 113 Warehouse Replacement

Project Description

This project will be for the construction of a facility which will replace the existing Property Bureau warehouse. The current facility which is located at Building 113 at Nassau Community College is in poor condition. The Police Department is required to take custody of property that may be used as evidence in criminal prosecutions, found property and other property pursuant to various laws. The Police Department needs a replacement warehouse to support it's mission of assisting the District Attorney's Office in prosecuting criminal offenses and in maintaining custody of other property in compliance with existing statutes.



Current Phase: New Legislative District 13 Category Public Safety

Project Status

This is a new project in the Capital Plan, and the scope of work is currently being determined.

Schedule Information	Pla	nned	Duration					Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$3,500,000
Design								Total Cumulative Budget to Date:	\$250,000
Construction								Incurred to Date, Including Encumbrances:	\$682
Equipment Purchase								Remaining Budget:	\$249,318

Project: 50684-000 Police Department Building 20 Rehabilitation

Project Description

This project is for the renovation of Building 20 at the former Grumman facility in Bethpage. The renovated building will be used for the purpose of relocating various non patrol police units to one location in order to free up space at their current locations and allow these similar units to be co-located at the same facility, which will yield operational efficiencies.

Current Phase: Hold Legislative District 17 Category Public Safety



Project Status

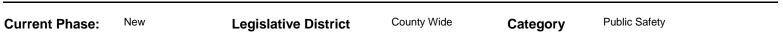
The fate of Building 20 is currently being determined. Until such time as a decision has been made, this project is on hold.

Schedule Information	Pla	nned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$1,000,000
Design								Total Cumulative Budget to Date:	\$100,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$100,000

Project: 50685-000 Police Department - Ambulance Medical Control Upgrade

Project Description

This project is for the purchase, installation and relocation of the Police Department ambulance medical control operation. This project is for the purchase of computer based workstations that are capable of receiving telemetry sent via cellular / satellite telephone and land-based telephone. It would also provide for upgrading of the antenna / repeater system in conjunction with the radio receiving system. Additionally, the project would provide for the rewiring of the computer and telecommunications systems servicing the new medical control area.





Project Status

The scope of this project is currently being determined. It is anticipated that work will begin late 2007 / early 2008.

Schedule Information	Plai	nned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$1,600,000
Design								Total Cumulative Budget to Date:	\$1,000,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$1,000,000

Project: 51037-000 Jail Six Year Master Plan

Project Description

The Correction Law requires that the Sheriff maintain a safe and secure facility to house inmates. The buildings have exceeded their useful life. Maintaining and repairing the buildings and support equipment (HVAC, plumbing, electrical, locks, lighting, floors, walls, roof and exterior fascia) is becoming cost prohibitive. Replacement of the building or a complete renovation will cost less over the life of the building than constantly repairing outdated and worn out equipment.

Current Phase: Planning Legislative District 13 Category Public Safety



Project Status

The Consultant has been selected for the Master Plan and Building A and B renovation/replacement evaluation. The master planning effort comprises 4 tasks, namely, (1) conditions assessment, (2) Population Projections, (3) Programming, and (4) Feasibility Study and Planning. The first 3 tasks have been completed, and the 4th task is ongoing. Planning is expected to continue through May 2008.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	12/15/2005	5/31/2008	898	12/15/2005	5/31/2008	898	0	Total Project Cost (Lifetime Authorization):	\$4,500,000
Design	1/1/2008	2/28/2009	424	1/1/2008	2/28/2009	424	0	Total Cumulative Budget to Date:	\$2,800,000
Construction	3/1/2009	2/28/2011	729	3/1/2009	2/28/2011	729	0	Incurred to Date, Including Encumbrances:	\$801,049
Equipment Purchase								Remaining Budget:	\$1,998,951

Project: 51042-000 Jail Fire Alarm and Sprinkler System Replacement

Project Description

This project will replace the fire alarm system in the "A" & "B" buildings at the correctional center and install Fire sprinkler system in "A" and "B" buildings at the correctional center.

Current Phase: Design Legislative District 13 Category Public Safety



Project Status

The bids that were received came in above the engineers estimate and budget. The project was redesigned to fit within the budget. Additional smoke detectors will be added and the sprinkler system will be deleted. The redesign is complete and the bid date is scheduled for March 18, 2008.

Schedule Information	Plan	ned	Duration	Curi	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$5,012,347
Design	6/15/2007	12/15/2007	183	6/15/2007	12/15/2007	183	0	Total Cumulative Budget to Date:	\$4,512,278
Construction	5/1/2008	11/1/2009	549	5/1/2008	11/1/2009	549	0	Incurred to Date, Including Encumbrances:	\$887,743
Equipment Purchase								Remaining Budget:	\$3,624,535

Project: 51044-000 Jail Kitchen Retrofit

Project Description

This will replace non-working kitchen equipment that has reached the end of its useful life and is cost prohibitive to repair. The correctional center is required to supply meals to inmates and staff in accordance with NYS Dept. of Health regulations for temperature and sanitation. The equipment needs to be in working order to operate safely. Without properly operating equipment such as ovens, food carts and dish washers the correctional center will not be able to serve food at the temperature required by health code and sanitize pots, pans and dishes as required.



Current Phase: Equipment Legislative District 02, 15 Category Public Safety

Project Status

Two industrial dishwashers have been bid out and approved by the Legislature for purchase. The installer has visited the sites to take final measurement prior to the dishwashers being built. The units were ordered May 2007. The cost for these dishwashers including the removal of the old units and installation of the new units is \$300,588.00.

Schedule Information	Plai	nned	Duration	Current		t Duration		Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$1,325,000
Design								Total Cumulative Budget to Date:	\$1,325,000
Construction								Incurred to Date, Including Encumbrances:	\$595,640
Equipment Purchase				7/30/2007	8/24/2007	25		Remaining Budget:	\$729,360

Project: 51451-000 Jail Vehicle Replacement

Project Description

This project will replace trucks, buses, cars and other ride on equipment that has reached the end of its useful life (100,000 miles and/or fails to pass safety or security inspection). Vehicles that are replaced need major repairs exceeding their value. These vehicles transport prisoners and staff throughout NYS and respond to emergencies as directed. These trucks deliver and pickup supplies throughout NYS and are also used to respond to emergencies. Some trucks and ride on equipment are used to remove snow to keep essential services operating at the correctional center.



Current Phase: Equipment Legislative District County Wide Category Public Safety

Project Status

Currently on order are (6) K-9 Vehicles at a total cost of approximately \$200,000. The equipment for these vehicles is also on order, at a total cost of \$120,000. The deliveries are expected to take place 4th quarter 2007. Currently evaluating additional departmental needs.

Schedule Information	Plan	ned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$5,797,115
Design								Total Cumulative Budget to Date:	\$4,297,115
Construction								Incurred to Date, Including Encumbrances:	\$3,669,299
Equipment Purchase	1/1/2005	12/31/2005	364	1/1/2006	12/31/2007	729	730	Remaining Budget:	\$627,816

Project: 51454-000 Jail Storage Facility

Project Description

The existing storage facilities at the Correctional Center are in poor condition. This space needs to be replaced to properly store supplies and materials for day to day operations. They will be replaced with a Butler building that meets current codes and regulations. This project will allow all materials to be stored in one location.

Current Phase: Planning Legislative District 13 Category Public Safety



Project Status

Currently in consultation between the Department of Public Works and the Nassau County Correctional Center to determine the scope of work required as well as schedules.

Schedule Information	Plai	nned	Duration	Curi	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning				6/1/2007	5/1/2008	335		Total Project Cost (Lifetime Authorization):	\$5,250,000
Design								Total Cumulative Budget to Date:	\$3,000,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$3,000,000

Project: 51455-000 Jail and Police Training Facility

Project Description

This project is for the construction of a new Public Safety Academy at a site to be determined. The new facility would include classrooms, a physical training area, and an assembly hall suitable for large group lectures. The new academy would be a public safety center serving the police, sheriff's, and probation departments.

Current Phase: Planning Legislative District 02 Category Public Safety



Project Status

Currently in consultation between the Department of Public Works, the Nassau County Police Department, and the Nassau County Correctional Center to determine the scope of work required as well as schedules.

Schedule Information	Plar	nned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning				6/1/2007	5/1/2008	335		Total Project Cost (Lifetime Authorization):	\$17,400,000
Design								Total Cumulative Budget to Date:	\$900,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$900,000

Project: 51456-000 Jail Parking Lots and Yard Repaving

Project Description

This project is for the repaving and restriping of the parking lots and inmate recreation yards at the Nassau County Correctional Facility. This project will provide a safe parking facility and recreation areas by repairing the existing pot holes and cracked cement areas.

Current Phase: Planning Legislative District 13 Category Public Safety

Project Status

A schedule for these activities is currently being developed. It is being coordinated with the other activities scheduled for this site.

Schedule Information	Plai	nned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$2,250,000
Design								Total Cumulative Budget to Date:	\$1,000,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$1,000,000

Project: 51457-000 Jail Building 832 HVAC Upgrade

Project Description

This project will replace the HVAC system in the Jail Complex Building 832, which is past the end of its useful life.

Current Phase: New Legislative District 13 Category Public Safety



Project Status

The Department of Public Works is currently working with the Nassau County Correctional Center to determine the full scope of work required. A meeting is in the process of being set up for next month with representatives of the jail.

Schedule Information	Pla	nned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$1,500,000
Design								Total Cumulative Budget to Date:	\$750,000
Construction								Incurred to Date, Including Encumbrances:	\$682
Equipment Purchase								Remaining Budget:	\$749,318
Equipment Purchase								Kemaming budget.	\$749,3

Project: 51458-000 Body Alarm System

Project Description

This project will outfit the County's correctional officers with a Body Alarm System. This new technology alerts a central station if an officer is attacked, or rendered unconscious, which allows help to arrive as quickly as possible. This system will provide Correctional Center employees with an emergency call and/or man down system.

Current Phase: Proposed Legislative District 13 Category Public Safety



Project Status

This is a proposed project for the 2008 Capital Budget and 2008 - 2011 Capital Improvement Plan.

Schedule Information	Pla	nned	Duration	Cui	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$400,000
Design								Total Cumulative Budget to Date:	\$200,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$200,000

Project: 52022-000 Fire Communications Hazmat Response Equipment

Project Description

The purpose of this project is to upgrade, improve and replace equipment used in hazardous materials response. Some of the equipment, such as self-contained breathing apparatus, is approaching the end of its useful life. Other equipment, such as a portable weather station, gas chromatograph, an infrared camera system, and shelters, will greatly enhance the ability of the hazmat technicians to safely perform their tasks. Items such as gas detection meters, brass tools and a spill pump are tools that are frequently used and constantly need to be upgraded.





Project Status

All pending purchases from this project are complete at this time. Currently evaluating additional equipment needs.

Schedule Information	Planned		Duration				Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$892,645
Design								Total Cumulative Budget to Date:	\$772,683
Construction								Incurred to Date, Including Encumbrances:	\$455,154
Equipment Purchase	1/1/2004	12/31/2005	730	1/1/2004	12/31/2007	1460	730	Remaining Budget:	\$317,529

Project: 52025-000 Fire Comm/911 Modernization and Relocation

Project Description

The current Fire Communications and 911 emergency call centers need to be modernized to properly meet the needs of the County's residents. Modernization of these facilities will require that they be relocated to a different facility. This project will evaluate the requirements for the design of this joint facility.

Current Phase: Design Legislative District County Wide Category Public Safety



Project Status

Projects 52025 & 90976 supplement capital project 90230P. For a status update see capital project 90230P.

Schedule Information	Plan	ned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	2/4/2005	2/22/2005	18					Total Project Cost (Lifetime Authorization):	\$1,500,000
Design	2/22/2005	7/25/2006	518					Total Cumulative Budget to Date:	\$1,500,000
Construction	6/7/2006	9/18/2007	468					Incurred to Date, Including Encumbrances:	\$1,077,138
Equipment Purchase	12/7/2007	1/9/2008	33					Remaining Budget:	\$422,862

Project: 72490-000 Fire Service Academy, Various Improvements

Project Description

This project is for continued improvements at the Fire Service Academy. Identified improvements are contemplated for Burn Buildings Z, L and K.

Current Phase: Design Legislative District 16 Category Public Safety



Project Status

This project is for HVAC improvements at Buildings A and E, and fire alarm upgrade at Building E. In-house design is complete. Drawings and specifications are currently being sent to Contracts and Permits in order to start the bidding process.

Schedule Information	Plani	ned	Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$12,750,000
Design	2/28/2005	9/15/2005	199	6/15/2006	2/20/2008	615	888	Total Cumulative Budget to Date:	\$12,300,000
Construction	12/15/2005	11/15/2006	335	5/30/2008	3/30/2009	304	866	Incurred to Date, Including Encumbrances:	\$10,725,515
Equipment Purchase								Remaining Budget:	\$1,574,485

Project: 98130-000 Countywide Radio System - Addition of 5th 800MHz Site

Project Description

The addition of a 5th 800 MHz simulcasted EDACS trunked radio site in Rockville Centre has been identified as a critical element of a comprehensive program to alleviate weak coverage in the Southwest section of the County. Numerous volunteer fire departments and other countywide public safety agencies have requested this project.

Current Phase: Various Legislative District County Wide Category Public Safety



Project Status

Currently evaluating additional needs in the county wide radio system.

Schedule Information	Plan	ned	Duration	Curi	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$17,975,000
Design								Total Cumulative Budget to Date:	\$17,372,035
Construction								Incurred to Date, Including Encumbrances:	\$17,321,780
Equipment Purchase	1/1/1995	12/31/2005	4017	1/1/1995	6/30/2007	4563	546	Remaining Budget:	\$50,255

Roads

Project: 60019-000 Meadowmere Roads & Drainage Improvements

Project Description

The majority of the roadways in Meadowmere Park currently experience frequent tidal flooding. At the request of the community, it is proposed to increase the elevation of the roads to a point where flooding is significantly decreased. The study phase of this project is complete. An agreement with the Town of Hempstead will be required with regard to road transfer, participation of the project and sharing of construction expenses. It is anticipated that Town of Hempstead will reimburse the County for 25% of construction costs. The contribution is estimated at \$1,200,000.

Current Phase: Construction Legislative District 07 Category Roads

Project Status

Drainage, curb work and roadway nearly complete. As of October 2006 punch list items remain. This project is essentially complete. On November 6, 2006 a Certificate of Completion was issued to the contractor which certified that the work performed under contract H60019H has been inspected and found acceptable. Roads transfered to the town of Hempstead.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$5,582,509
Design	1/15/2002	7/15/2004	912	1/15/2002	7/15/2004	912	0	Total Cumulative Budget to Date:	\$5,582,509
Construction	3/1/2005	9/15/2006	563	3/1/2005	9/15/2006	563	0	Incurred to Date, Including Encumbrances:	\$4,296,658
Equipment Purchase								Remaining Budget:	\$1,285,851

Project: 60039-000 Wheatley Road Drainage Improvements, Old Westbury

Project Description

This project is located in a large tributary area where runoff from County roads is inundating private property and homes. The extents of the investigation for this project will be from Whitney Lane to Cedar Swamp Road in Old Westbury and Brookville. The study phase of this project will attempt to determine the best solution for collecting runoff possibly with the creation of a recharge basin or by using techniques to redirect the flow of the runoff. The planned start and finish dates for the planning phase of this project are 1/1/06 - 12/31/06. The planned start and finish dates for the construction phase of this project are 1/1/08 - 12/31/09.



Current Phase: Planning Legislative District ¹⁸ Category Roads

Project Status

Proposals have been received and the choice of a consulting engineering firm is in the final stages of the review process. A recommendation has been made and is currently in the approval process. The consulting engineering firm chosen will complete the Study and Report, survey, drafting, detailed design plans, estimate and specifications necessary to develop a complete package ready to bid. The scope of work for the design phase of this improvement will be determined at the completion of the Study phase. The work is expected to include construction of a drainage system(s) directing runoff to a new or existing recharge basin, curbs, restoration and incidental work. Widening or realigning Wheatley Road is not included in this project. The location of this project is Wheatley Road, from Whitney Lane to Cedar Swamp Road, in the Villages of Old Westbury and Brookville.

Schedule Information	Plan	ned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2006	12/31/2006	364	1/1/2007	12/31/2007	364	365	Total Project Cost (Lifetime Authorization):	\$2,500,000
Design	1/1/2007	12/31/2007	364	1/1/2008	10/1/2008	274	275	Total Cumulative Budget to Date:	\$800,000
Construction	1/1/2008	12/31/2009	730	2/1/2009	3/3/2010	395	62	Incurred to Date, Including Encumbrances:	\$18,658
Equipment Purchase								Remaining Budget:	\$781,342

Project: 60040-000 Hempstead Ave Drain Improvements

Project Description

This project consists of providing drainage pipe and catch basins along a one-mile section of Hempstead Avenue from Woodfield Road to Nassau Boulevard. Presently, severe storms cause flooding due to the inability of the basins to accept the heavy flows. The roadway is concrete with asphalt shoulders. The shoulders are deteriorated and do not direct the runoff to catch basins. These shoulders as well as concrete roadway panel(s) will be replaced. The proposed drainage system is expected to intercept the runoff and pipe it to an existing outfall at Hall's Pond.



Current Phase: Construction Legislative District 08 Category Roads

Project Status

Proposed solutions for dealing with the drainage/runoff include 1) Placing a 36 in. pipe approximately 15 ft. long into an existing catch basin on Hempstead Ave, 2) Connecting into an existing 42 in. town drain that runs over 150 ft. on Johnson Ave. and 3) connecting to an existing 18 in. town pipe that runs over 1,000 ft. on Roosevelt Blvd. Water will discharge into Pines Brook in each of these scenarios. No new outfalls will be installed and the quantity of runoff entering the stream will not increase. Construction is expected to last 12 months because of the heavy traffic along this route. Plans are 100% complete and have been submitted along with the Bid Documents to the Division of Administration for processing. An SWPPP has been submitted to NYSDEC for review and approval to acquire a permit to discharge storm water into Pines Brook and Hempstead Lake. It is expected that this review process will take approximately sixty (60) days, which would expire on September 18, 2007. We are proposing to install catch basin insert filters in both the existing and proposed catch basins, the cost of which is about \$85,200.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$6,500,000
Design	1/15/2004	9/18/2007	1342	1/15/2004	9/18/2007	1342	0	Total Cumulative Budget to Date:	\$5,250,000
Construction	12/1/2007	12/1/2008	366	12/1/2007	12/1/2008	366	0	Incurred to Date, Including Encumbrances:	\$512,686
Equipment Purchase								Remaining Budget:	\$4,737,314

Project: 60041-000 Quaker Meeting House Road Drainage Improvements

Project Description

This road has a steep, winding grade that handles a lot of surface runoff from storm water as well as from water coming from the surrounding land (most likely perched water). The road has been improved twice over the past few years to channel the runoff away from both the motoring traffic as well as the residential homeowners abutting the south side of the road. Although some drainage structures have been added to control the flow, a solution to the entire water problem within the immediate area is necessary. The project will run from the intersection of Central Ave. and Merritt Rd. to Puritan Lane to the entrance to Bethpage State Park. This will involve an in-depth analysis of the surrounding watershed area and the tributary contributions the surrounding drainage system contribute to the overall situation.



Current Phase: Design Legislative District 14 Category Roads

Project Status

A consultant has been selected, and the start of design began in April 2006 and is anticipated to be completed in December 2007. The acquisition map (mostly work easements) has been delivered to the County Attorney for processing.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	4/1/2005	11/1/2005	214	4/1/2005	4/30/2006	394	180	Total Project Cost (Lifetime Authorization):	\$2,700,000
Design	11/15/2005	11/15/2006	365	4/1/2006	12/28/2007	636	408	Total Cumulative Budget to Date:	\$2,700,000
Construction	2/15/2007	4/15/2008	425	5/15/2008	2/28/2009	289	319	Incurred to Date, Including Encumbrances:	\$139,441
Equipment Purchase								Remaining Budget:	\$2,560,559

Project: 60042-000 Middle Neck Road Drainage Improvement

Project Description

This project will allow for the construction of a box culvert to mirror an existing culvert. The existing culvert cannot handle the quantity of runoff during storms, which could lead to increased run-off on the road and adjacent properties.

Current Phase: New Legislative District 10 Category Roads

Project Status

This is a new project for the 2007 Capital Plan which will begin in 2009.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	3/15/2008	6/15/2008	92	3/15/2008	6/15/2008	92	0	Total Project Cost (Lifetime Authorization):	\$3,050,000
Design	10/1/2008	7/15/2009	287	10/1/2008	7/15/2009	287	0	Total Cumulative Budget to Date:	\$300,000
Construction	9/15/2009	6/15/2010	273	9/15/2009	6/15/2010	273	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$300,000

Project: 60044-000 South Franklin Street Recharge Basin

Project Description

This project is for the design that addresses localized flooding at the intersection of Franklin Street and Alabama Avenue, which has resulted from a capped storm drain line installed in 1956. Although the existing drain line under South Franklin Street performs as originally designed in 1956, this project allows the drain line to have a logical terminus into a proposed Recharge Basin, which would prevent backup excessive runoff at the intersection. By addressing this localized flooding, the County will reduce its public safety liability, reduce maintenance costs associated with the capped storm drain line, and alleviate spin-off localized flooding at various streets and homes at the line's southern terminus. This project has been identified for a \$425,000 grant from State Senator Kemp Hannon.

Current Phase: Construction Legislative District 02 Category Roads

Project Status

Construction started in February 2007 with digging of recharge basin, started installing drainage pipe May 2007. Construction completed, change order approval for overruns and credits to close out project. Landscaping started and finised in Nov. of this year.

Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
Start	Finish	(Days)	Start	Finish	(Days)			
							Total Project Cost (Lifetime Authorization):	\$725,000
1/15/2003	4/10/2006	1181	1/15/2003	4/10/2006	1181	0	Total Cumulative Budget to Date:	\$725,000
1/8/2007	7/20/2007	193	1/8/2007	7/20/2007	193	0	Incurred to Date, Including Encumbrances:	\$724,972
							Remaining Budget:	\$28
	Start 1/15/2003	1/15/2003 4/10/2006	Start Finish (Days) 1/15/2003 4/10/2006 1181	Start Finish (Days) Start 1/15/2003 4/10/2006 1181 1/15/2003	Start Finish (Days) Start Finish 1/15/2003 4/10/2006 1181 1/15/2003 4/10/2006	Start Finish (Days) Start Finish (Days) 1/15/2003 4/10/2006 1181 1/15/2003 4/10/2006 1181	Start Finish (Days) Start Finish (Days) 1/15/2003 4/10/2006 1181 1/15/2003 4/10/2006 1181 0	Start Finish (Days) Start Finish (Days) 1/15/2003 4/10/2006 1181 1/15/2003 4/10/2006 1181 0 Total Cumulative Budget to Date: 1/8/2007 7/20/2007 193 1/8/2007 7/20/2007 193 0 Incurred to Date, Including Encumbrances:

Project: 60045-000 Park Street Drainage Improvements, Atlantic Beach

Project Description

This project is located in a low lying tidal area on a barrier beach. Current drainage is insufficient and local roads and properties experience flooding which is compounded during storm events. The area being investigated for this project runs from Albany St. to Clayton Ave. At this point alternative solutions are being evaluated and could result in some type of combination of them.

Current Phase: Planning Legislative District 04 Category Roads



Project Status

A preliminary investigation of the existing drainage systems was conducted this spring. Several problem areas were addressed by road maintenance forces. Survey and drafting began in June 2007. The main focus of the work will be additional drainage structures to collect, store and direct runoff to existing systems. Projected dates have been modified from the above description. Estimated construction cost will be determined at conclusion of design phase but initial investigations indicate that the existing budget for this project can be reduced. Design will be conducted in-house.

Schedule Information	Plan	ned	Duration	Curi	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2006	12/31/2006	364	3/1/2007	10/31/2007	244	304	Total Project Cost (Lifetime Authorization):	\$3,800,000
Design	1/1/2007	12/31/2007	364	11/1/2007	5/30/2008	211	151	Total Cumulative Budget to Date:	\$1,050,000
Construction	1/1/2008	1/1/2009	366	9/1/2008	5/31/2009	272	150	Incurred to Date, Including Encumbrances:	\$14,596
Equipment Purchase								Remaining Budget:	\$1,035,404

Project: 60048-000 Wolver Hollow Road, Old Brookville, Drainage Improvements

Project Description

Wolver Hollow Road in the Incorporated Village of Upper Brookville suffers from poor drainage. The road is subject to frequent flooding under moderate to severe storm conditions. This leads to poor driving conditions and excessive runoff. The roadway currently has dirt shoulders and was originally constructed with drainage swales in the shoulders to convey the storm water north to Chicken Valley Road. The drainage swales have been filled in over the years and are no longer functioning. Instead, storm water flows along the edge of the roadway and into travel lanes making travel dangerous and in some cases prohibiting emergency vehicles. To remedy this problem, elliptical pipe and associated drainage will be installed in the shoulder to carry the storm water from Pine Valley Road to Chicken Valley Road. Improvements will begin at Pine Valley Road and proceed north for approximately 2,700' to Chicken Valley Road.



Current Phase: Proposed Legislative District 18 Category Roads

Project Status

This is a proposed project for the 2008 Capital Budget and 2008 - 2011 Capital Improvement Plan.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	3/15/2008	6/15/2008	92	3/15/2008	6/15/2008	92	0	Total Project Cost (Lifetime Authorization):	\$1,000,000
Design	10/1/2008	7/15/2009	287	10/1/2008	7/15/2009	287	0	Total Cumulative Budget to Date:	\$500,000
Construction	9/15/2009	6/15/2010	273	9/15/2009	6/15/2010	273	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$500,000

Project: 61010-000 Elmont Streetscape

Project Description

This project will revitalize the downtown business district in Elmont via the installation of new sidewalks, brick work, benches, Victorian style lights, and trash receptacles. The revitalization of this area will attract more customers to the downtown business district thus benefiting the local economy and that of Nassau County as a whole.

Current Phase: Planning Legislative District 03 Category Roads

Project Status

The RFPs were received in early October 2007. Currently evaluating the different proposals for award selection.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2007	12/31/2007	364	1/1/2007	12/31/2007	364	0	Total Project Cost (Lifetime Authorization):	\$2,700,000
Design	4/1/2008	4/30/2009	394	4/1/2008	4/30/2009	394	0	Total Cumulative Budget to Date:	\$650,000
Construction	7/15/2009	5/15/2010	304	7/15/2009	5/15/2010	304	0	Incurred to Date, Including Encumbrances:	\$4,211
Equipment Purchase								Remaining Budget:	\$645,789

Project: 61014-000 Ocean Ave & Atlantic Ave, East Rockaway

Project Description

To promote safety on Ocean Avenue, between Atlantic Avenue and the L.I.R.R. crossing, it is proposed to increase lane widths and turning radii, as well as an improvement of both the horizontal and vertical alignment of Ocean Avenue, at the railroad crossing. New pavement, curbs and sidewalks will also be installed.

Current Phase: Hold Legislative District 07 Category Roads



Project Status

The plan, specifications and construction estimate are complete. Bid opening is June 6, 2007. Property acquisition vesting court date is May 30, 2007. Construction is anticipated to begin in Fall of 2007 with completion in late 2007 or early 2008 depending on weather conditions. The construction schedule is being coordinated with L.I. Water who will be installing new water mains down the middle of the road during summer of 2007. The construction estimate is \$1,862,462.50. Approximately \$200,000 additional will be required for inspection & management services. The project is now being managed by the construction unit. The Design Unit prepared modifications for the apt house parking lot property owner hasn't responded. There has been a legal challenge to the property vesting & project is on hold. Stll awaiting resolution to Legal Challenge. Jerry Leonetti is the construction project manager. RH has not modified below info.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$2,265,000
Design	11/1/2006	4/15/2007	165	11/1/2006	4/15/2007	165	0	Total Cumulative Budget to Date:	\$2,265,000
Construction	9/1/2007	4/30/2008	242	9/1/2007	4/30/2008	242	0	Incurred to Date, Including Encumbrances:	\$2,076,227
Equipment Purchase								Remaining Budget:	\$188,773

Project: 6101A-000 Guy Lombardo Avenue Improvements

Project Description

Guy Lombardo Avenue in Freeport is a north-south thoroughfare approximately 34-37 feet in width, providing access to the Freeport Waterfront area. The pavement, curb and sidewalk between Atlantic Avenue and Sunrise Highway are in poor to fair condition. In some sections the sidewalk is lower than pavement. It is proposed to rehabilitate the roadway to present day standards, improving drainage, curbs and sidewalks. This project will provide a smother, safer roadway for motorists and pedestrians, as well as decreasing road maintenance costs.



Current Phase: Construction Legislative District 19 Category Roads

Project Status

Transferring Road and project to Village of Freeport. Agreement will provide for Village to complete design and construction via County funding. County funding to be limited to \$6.5 million. Village will take ownership of road upon agreement approval. Construction is complete. Need a change order to finalize, final quantities and close out the project. Project completed.

Schedule Information	Plan	ned	Duration	Curi	rent		Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$7,226,000
Design								Total Cumulative Budget to Date:	\$6,601,094
Construction	12/1/2005	11/30/2006	364	12/1/2005	11/30/2006	364	0	Incurred to Date, Including Encumbrances:	\$6,579,266
Equipment Purchase								Remaining Budget:	\$21,828

Project: 61020-000 Franklin Avenue Streetscapes

Project Description

This project will revitalize the downtown business district on Franklin Avenue in Hempstead via the installation of new sidewalks, brick work, benches, Victorian style lights, and trash receptacles. The revitalization of this area will attract more customers to the downtown business district thus benefiting the local economy and that of Nassau County as a whole.





Project Status

Proposals from fourteen engineering firms who responded to the RFP were evaluated by a team of four professional engineers from the Dept. of Public Works. Interviews were held with the four highest technically rated firms. One firm has been recommended and the contract package was approved on May 9, 2007. The selected firm will prepare/complete the tasks: survey, drafting, digitally created photo presentations showing existing and proposed conditions, detailed design plans, estimate and specifications necessary to develop complete biddable documents. The improvement is expected to include such features as decorative sidewalks, brick pavers, ornamental street lighting, benches, trash receptacles and incidental work. The anticipated limits of the improvements are Franklin Avenue between Peninsula Boulevard and Bedell Street, Village of Hempstead.

Schedule Information	Plan	ned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	7/1/2007	12/31/2007	183	7/1/2007	12/31/2007	183	0	Total Project Cost (Lifetime Authorization):	\$3,000,000
Design	2/2/2008	12/31/2008	333	2/2/2008	12/31/2008	333	0	Total Cumulative Budget to Date:	\$1,500,000
Construction	4/1/2009	12/31/2009	274	4/1/2009	12/31/2009	274	0	Incurred to Date, Including Encumbrances:	\$233,711
Equipment Purchase								Remaining Budget:	\$1,266,289

Project: 61025-000 Ocean Ave at Merrick Road, Lynbrook

Project Description

It is proposed to improve traffic conditions at two intersections on Ocean Ave., Lynbrook, by localized widening. At both Merrick Road and Sunrise Highway the southerly approach is to be widened on the east side to allow the installation of a northbound left turn lane. Existing alignment and roadway widths preclude this improvement without widening. This proposal will improve traffic flow and reduce congestion.

Current Phase: Design Legislative District 05 Category Roads



Project Status

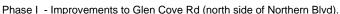
This project had been on-hold due to discovery of subsurface contamination on the northeast corner of Merrick Rd. and Ocean Ave. NYSDEC has had the owner sample but has not yet ordered a cleanup. The County will not acquire a contaminated site. Alignment is being revised to minimize taking, avoiding contamination. Redesign started January 2007. The acquisition map is being developed. Upon completion, it will be sent to the County Attorney for processing.

Schedule Information	Plan	ned	Duration	Curr	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	5/1/2006	12/31/2006	244	5/1/2006	12/31/2006	244	0	Total Project Cost (Lifetime Authorization):	\$5,235,352
Design	1/1/2007	12/15/2007	348	1/1/2007	12/15/2007	348	0	Total Cumulative Budget to Date:	\$2,335,352
Construction	7/15/2008	6/30/2009	350	7/15/2008	6/30/2009	350	0	Incurred to Date, Including Encumbrances:	\$525,217
Equipment Purchase								Remaining Budget:	\$1,810,135

Project: 61039-000 Glen Cove Road at Northern Blvd

Project Description

Glen Cove Road is a Major North-South thoroughfare, and the primary access for the Glen Cove/Oyster Bay Peninsula. The approaches to Northern Blvd. currently experience congestion and delays, particularly at peak hours. It is proposed to widen Glen Cove Rd just north and south of Northern Blvd, extending the southbound left turn lane (adding a left arrow on the traffic signal), and adding one southbound through the intersection. This work will be accomplished in as many as 3 phases.



Phase II - Improvements to Glen Cove Rd (south side of Northern Blvd).

Phase III - Additional improvements to Glen Cove Rd north of Northern Blvd.





Project Status

Phase I Construction is complete. Phase II is currently in design and work will focus on the southerly part of Glen Cove Road. Estimate is app \$400,000. County Attorney will be working with appraiser to estimate costs to acquire property at SW corner. Upon completion of property acquisition, construction will begin. Property Acquisition process not started so RH will not complete design until it's started.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$3,200,000
Design	1/1/2006	8/15/2007	591	1/1/2006	8/15/2007	591	0	Total Cumulative Budget to Date:	\$3,200,000
Construction	4/15/2009	7/30/2009	106	4/15/2009	7/30/2009	106	0	Incurred to Date, Including Encumbrances:	\$865,602
Equipment Purchase								Remaining Budget:	\$2,334,398

Project: 61047-000 Merrick Road at Mill Road, Freeport

Project Description

It is proposed to widen the northern side of Merrick Road from Meadowbrook Parkway west to Buffalo Avenue to improve traffic flow and increase intersection capacity. The Village of Freeport has endorsed the project.

Current Phase: Construction Legislative District 19 Category Roads



Project Status

Construction work started the week of April 17, 2006 and has been completed. As of October 2006 only punch list and traffic items remain. On Oct. 31, 2006 a Certificate of Completion was issued to the contractor which certified that work performed under contract H61047G had been inspected and found acceptable.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$3,192,855
Design	10/15/2002	12/15/2004	792	10/15/2002	12/15/2004	792	0	Total Cumulative Budget to Date:	\$3,192,855
Construction	7/30/2005	7/15/2006	350	7/30/2005	7/15/2006	350	0	Incurred to Date, Including Encumbrances:	\$2,695,822
Equipment Purchase								Remaining Budget:	\$497,033

Project: 61057-000 Warner Avenue at Lincoln Avenue

Project Description

This project will improve the alignment of Warner Avenue from St. Marks Place easterly through the LIRR connecting smoothly with Lincoln Avenue just east of the LIRR. The remainder of Lincoln Avenue up to Roslyn Road will be reconstructed by the installation of new pavement and/or an asphalt overlay as required and will remain in its present location. An agreement will be drafted to transfer the following roads from county to town: Warner Avenue from Willis to Lincoln, Lincoln from Warner to Roslyn, Garden from Willis to St. Marks. An agreement for transfer of the roads is required prior to the start of construction.

Current Phase: Construction Legislative District 11 Category Roads



Project Status

Plans are 100% complete. Acquisition map vested, June 11, 2007, Filed with County clerk Jan-08. Project bid opened with low bid of \$3,593,027.00. NOTE: Waiting on NYSDOT agreement for outside funding of \$2.88M from CMAQ funds this has been programmed for project. Outside funding programmed for \$1.44M in FY 2007 and \$1.44M in FY 08.

Schedule Information	Plan	ned	Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$5,349,000
Design	6/1/2001	4/15/2007	2144	6/1/2001	4/15/2007	2144	0	Total Cumulative Budget to Date:	\$5,349,000
Construction	8/15/2007	6/30/2008	320	8/15/2007	6/30/2008	320	0	Incurred to Date, Including Encumbrances:	\$2,895,195
Equipment Purchase								Remaining Budget:	\$2,453,805

Project: 61059-000 Plainview Road, Hicksville

Project Description

Plainview Road from approximately 500' east of the Long Island Railroad to South Oyster Bay Road has intermittent curbs, inadequate drainage and localized pavement deterioration. The project provides for the installation of new pavement, curbs, sidewalk, improved drainage and signalized intersection of Park Avenue. Plans are to complete this work within the existing right-of-way, except for minor isolated acquisitions of property at corners, which are needed to improve turning radii

Current Phase: Construction Legislative District 17 Category Roads

Project Status

Construction work west of Park Ave. is complete. As of December 2006 only punch list items remain. Road construction project completed.

Schedule Information	Plan	ned	Duration				Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$7,700,000
Design								Total Cumulative Budget to Date:	\$6,126,413
Construction	3/1/2005	4/30/2007	790	3/1/2005	4/30/2007	790	0	Incurred to Date, Including Encumbrances:	\$4,851,405
Equipment Purchase								Remaining Budget:	\$1,275,008

Project: 61067-000 Bayville Road Rehabilitation, Lattingtown

Project Description

Bayville Road at Bayville Avenue currently experiences tidal flooding during extreme high tides and northeasterly storms. This road is one of two exits from Bayville (the other is the Bayville Bridge), and is a critical evacuation route. It is proposed to improve the situations as follows:

Phase I: Install steel sheeting and gabions on the north side of Bayville Avenue to prevent coastal erosion and insure safe access to Centre Island.

Phase II: Raise the elevation of Bayville Road/Avenue at the Tides Motel above the 50-year flood height. The alignment will remain as is and drainage will be added.

This project has a State Highway Improvement Program (SHIPS) commitment for funding of approximately 90%. The County also received a Hazard Mitigation Grant one-time payment of \$97,098.



Current Phase: Construction Legislative District 18 Category Roads

Project Status

Phase III of this project will address approximately 200-ft of seawall west of the entrance to Centre Island. Previously the County stabilized 700-ft of seawall. Another 200-ft of stabilization is required. Waiting on DEC permit for work, Construction bid amount is \$364,220.

Schedule Information	Plan	ned	Duration	Curi	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$6,329,285
Design	1/1/2007	6/30/2007	180	1/1/2007	6/30/2007	180	0	Total Cumulative Budget to Date:	\$6,329,285
Construction	1/8/2008	2/15/2008	38	1/8/2008	2/15/2008	38	0	Incurred to Date, Including Encumbrances:	\$4,180,699
Equipment Purchase								Remaining Budget:	\$2,148,586

Project: 61075-000 Peninsula Boulevard at Clinton and Henry Street, Hempstead

Project Description

The intersection of Peninsula Boulevard and Clinton/Henry Streets is heavily traveled and becomes very congested during peak hours. The route from Henry Street to Clinton Street does not align directly, adding to the number of turn movements and increasing delay time. It is proposed to widen Peninsula Boulevard between Washington Street and Front Street, by lengthening the left turn lane at Henry Street and improving the alignment. In addition the connection of Henry Street to Clinton Street would be smoothly aligned, eliminating the need for one signal and decreasing delay time in all directions.



Current Phase: Hold Legislative District 02 Category Roads

Project Status

Project on hold, removed from TIP. Several alternatives for improving these intersections have been evaluated. Proposed alternatives do not relieve the congested intersections. Cost/benefit ratio is unfavorable.

Schedule Information	Pla	nned	Duration	Duration Current				Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$7,554,938
Design								Total Cumulative Budget to Date:	\$2,567,976
Construction								Incurred to Date, Including Encumbrances:	\$352,456
Equipment Purchase								Remaining Budget:	\$2,215,520

Project: 61078-000 Guide Rail Replacement Roadways and Bridges

Project Description

A number of existing guide rails, installed many years ago on several county roads and bridges, would not meet current New York State Department of Transportation guide rail standards for new construction. This project provides for the replacement of deficient sub-standard and damaged guide railing at various county roads and bridges. Locations listed but not limited to the following: 1) Merrick Road over Sunrise Highway, Rockville Centre; 2) Cove Neck Road (seawall), Cove neck; 3) Stewart Avenue over Meadowbrook Parkway, East Garden City; 4) Peninsula Boulevard, Hempstead to Rockaway Turnpike; 5) Central Avenue, S.O.B. and LIRR, Bethpage; and 6) Daly Boulevard, Oil City, Oceanside.



Current Phase: Various Legislative District County Wide Category Roads

Project Status

Construction for this project is completed on an as-needed basis. Currently 50% complete with existing budget. Currently have 2 retaining walls, 1 in planning and 1 in Design, also working on Bridge Safety flag.

Schedule Information	Plar	nned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$1,684,000
Design								Total Cumulative Budget to Date:	\$1,284,000
Construction								Incurred to Date, Including Encumbrances:	\$693,181
Equipment Purchase								Remaining Budget:	\$590,819

Project: 61081-000 Covert Avenue Realignment, Elmont

Project Description

Representatives of Sewanhaka Central School District have requested that the portion of Covert Avenue adjacent to the high school be improved to reduce the frequency of accidents through the curve. It is proposed to increase the radius of Covert Avenue from approximately 600 ft. to 800 ft., to super elevate the curve, and repave to improve skid resistance. Some acquisition of property will be needed. The school district has reviewed the conceptual plans and agreed to support the small condemnation. It does not appear that any residential property will be affected.



Current Phase: Hold Legislative District 03 Category Roads

Project Status

The scope of future work is currently being evaluated.

Schedule Information	Plan	ned	Duration	Curi	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	9/1/2003	9/30/2007	1490	9/1/2003	9/30/2007	1490	0	Total Project Cost (Lifetime Authorization):	\$440,380
Design								Total Cumulative Budget to Date:	\$422,578
Construction								Incurred to Date, Including Encumbrances:	\$68,909
Equipment Purchase								Remaining Budget:	\$353,669

Project: 61082-000 Brookside Avenue Improvements, Roosevelt

Project Description

This project will improve Brookside Avenue through Roosevelt (connecting Freeport and Uniondale) by replacing deteriorated pavement, installing additional drainage where needed, and adding left turn lanes to improve safety at the intersections of Cramer Court, and Centennial Avenue. New curb will be constructed to improve drainage and to provide a consistent road width, also increasing safety. Acquisition of property will be minimal or none, although temporary working easements are expected. The request is for design and construction costs.



Current Phase: Design Legislative District 01 Category Roads

Project Status

The acquisition of properties by the County Attorney will be required prior to start of construction. Acquisition maps received July 2007, project manager to comment. The acquisition process is expected to take one year. This project had previously been broken into 2 phases, but now is being put back into 1 phase. Consultant working on putting project back together and continuing with second half.

Schedule Information	Plan	ned	Duration	Curr	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	2/1/2004	5/30/2005	484	2/1/2004	5/30/2005	484	0	Total Project Cost (Lifetime Authorization):	\$6,984,210
Design	8/1/2005	9/15/2008	1141	8/1/2005	9/15/2008	1141	0	Total Cumulative Budget to Date:	\$6,984,210
Construction	3/15/2009	12/30/2009	290	3/15/2009	12/30/2009	290	0	Incurred to Date, Including Encumbrances:	\$551,039
Equipment Purchase								Remaining Budget:	\$6,433,171

Project: 61083-000 Horse Hollow Road, Lattingtown

Project Description

Horse Hollow Road, in Lattingtown, consists of three concrete panels, in fair to good condition, flanked by deteriorated asphalt shoulders of varying width. Drainage is minimal, with runoff traveling long distances overland before reaching drainage systems. In some cases runoff leaves the roadway and enters adjacent properties. This causes problems for both vehicular and pedestrian traffic, as well as creating areas ripe for mosquito spawning. This project will improve the drainage to alleviate these issues.



Current Phase: Proposed Legislative District 18 Category Roads

Project Status

This is a proposed project for the 2008 Capital Budget and 2008 - 2011 Capital Improvement Plan.

Schedule Information	Plan	ned	Duration	Curi	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	3/15/2008	6/15/2008	92	3/15/2008	6/15/2008	92	0	Total Project Cost (Lifetime Authorization):	\$2,400,000
Design	10/1/2008	10/15/2009	379	10/1/2008	10/15/2009	379	0	Total Cumulative Budget to Date:	\$200,000
Construction	3/15/2010	12/31/2010	291	3/15/2010	12/31/2010	291	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$200,000

Project: 61085-000 Jackson Avenue Improvements, Syosset

Project Description

Jackson Avenue, in Syosset is currently one lane in each direction, and lanes are divided only by a painted centerline. Curbs and sidewalks are intermittent and road width varies throughout.

It is proposed to improve Jackson Ave. by rebuilding the majority of the road to a consistent 50' width including one lane each direction, a center left turn/median, with parking on both sides. Additional drainage will be added, and curbs and sidewalks will be installed.



Current Phase: Design Legislative District 16 Category Roads

Project Status

An engineering firm started design work for the main portion of this project which is Jackson Ave. improvements between Jericho Turnpike and Underhill Blvd. in April 2006. In April and May of 2006 field surveys of existing conditions were conducted. Conceptual design plans were submitted in August 2006 and the County has reviewed and commented on these plans in September 2006. Design plans for the Jackson Avenue corridor are about 75 % done, while the downtown study phase is about 40 % complete. It is anticipated that the final detailed design plans will be ready in December 2007. The two portions of the project are continuing to be developed concurrently.

Schedule Information	Plar	ned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	4/1/2006	12/30/2007	638	4/1/2006	12/30/2007	638	0	Total Project Cost (Lifetime Authorization):	\$9,800,000
Design	1/1/2007	12/30/2007	363	1/1/2007	12/30/2007	363	0	Total Cumulative Budget to Date:	\$3,950,000
Construction	5/2/2008	5/31/2010	759	5/2/2008	5/31/2010	759	0	Incurred to Date, Including Encumbrances:	\$580,780
Equipment Purchase								Remaining Budget:	\$3,369,220

Project: 61086-000 Wantagh Avenue at Merrick Road, Wantagh

Project Description

This intersection of Wantagh Avenue at Merrick Road is currently very wide with slip ramps westbound to northbound and southbound to westbound. The width of the crossing is occasionally difficult for pedestrians as vehicles sometimes fail to yield.

It is proposed to narrow the throat of the intersection, providing a more well defined vehicle path, and shorter pedestrian crossings.

Current Phase: Design Legislative District 19 Category Roads

Project Status

Construction is anticipated to start in spring of 2008. Construction is expected to last eight months.

Schedule Information	Planı	ned	Duration	Curi	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	11/5/2005	1/6/2006	62	11/5/2005	1/6/2006	62	0	Total Project Cost (Lifetime Authorization):	\$840,000
Design	6/1/2006	1/1/2007	214	6/1/2006	12/1/2007	548	334	Total Cumulative Budget to Date:	\$840,000
Construction	6/29/2007	6/1/2008	338	4/12/2008	12/30/2008	262	212	Incurred to Date, Including Encumbrances:	\$94,088
Equipment Purchase								Remaining Budget:	\$745,912

Project: 61087-000 Nassau Road, Roosevelt

Project Description

As part of the rehabilitation of the community center/downtown of Roosevelt, a program will be initiated to address the traffic conditions and other aesthetic concerns on Nassau Road, which remains a vital gateway for local commerce. This project will fund traffic surveys and preliminary planning and construction for overall infrastructure improvements along this critical roadway. This project has received a \$300,000 State grant for Phase I improvements regarding "traffic calming" which will include new crosswalks and raised medians.

Current Phase: Construction Legislative District 01 Category Roads



Project Status

Notice to Proceed was issued June 4, 2007 with a completion date of January 29, 2008. Activities underway in July 2007 include drainage, concrete curbs and sidewalks, traffic signal pole foundations, traffic signal work, milling and paving. Anticipated work for August and September 2007 includes striping, signs, traffic signal poles and signs. Work has started drainage completed, traffic signal work started, curb and sidewalk starting first week in August, asphalt milling and paving starting end of August, job expected to be completed by the end of September. Highway work complete, only traffic signal work remains. Traffic signal work still must be completed due revised equipment requested by Traffic Engineering.

Schedule Information	Plan	ned	Duration	Curr	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$2,100,000
Design	6/1/2006	1/31/2007	244	6/1/2006	1/31/2007	244	0	Total Cumulative Budget to Date:	\$2,100,000
Construction	5/15/2007	12/30/2007	229	5/15/2007	12/30/2007	229	0	Incurred to Date, Including Encumbrances:	\$1,876,700
Equipment Purchase								Remaining Budget:	\$223,300



Project: 61089-000 Babylon Turnpike

Project Description

Babylon Turnpike currently has a relatively flat profile and cross section with side street profiles jutting into the road creating ponding at various intersections. Curbs are intermittent and uncurbed sections experience deteriorated pavement at the edge of the road. Pavement condition is fair to good. This project will improve the overall drainage and condition of the road to alleviate ponding.

Current Phase: Construction Legislative District 19 Category Roads



Project Status

Notice To Proceed August 6, 2007. Contractor placed trailer on site. Work on north end began in September 2007, Keyspan currently working on south end. Work has started north of Sunrise Highway installing curbs and sidewalk removing and replacing deteriorate pavement and traffic poll foundations and conduit runs. Expect to pave north section in November. Paving north section during week of 12/03/07. On going traffic work during winter months, road work will shut down for winter and start up in the spring.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2005	3/1/2006	424	1/1/2005	3/1/2006	424	0	Total Project Cost (Lifetime Authorization):	\$1,200,000
Design	3/1/2006	6/1/2006	92	3/1/2006	6/1/2006	92	0	Total Cumulative Budget to Date:	\$1,200,000
Construction	7/15/2007	2/28/2008	228	7/15/2007	2/28/2008	228	0	Incurred to Date, Including Encumbrances:	\$1,076,206
Equipment Purchase								Remaining Budget:	\$123,794

Project: 61090-000 Cedar Swamp Road Improvements

Project Description

Cedar Swamp Road is a main access thoroughfare and is the primary entrance to the Glen Street LIRR Station. This road is heavily traveled and experiences a high volume of both pedestrian and vehicular traffic. Conditions have resulted in localized pavement deterioration and intermittent curbs. This road improvement project will help to alleviate some of the traffic and pedestrian safety concerns. It will address deficiencies in traffic flow patterns which will allow the road to better handle the volume of traffic. Improvements will include the installation of new pavement, curbs, sidewalk, improved drainage and traffic signal modifications.

Current Phase: Proposed Legislative District ¹⁸ Category Roads



Project Status

This is a proposed project for the 2008 Capital Budget and 2008 - 2011 Capital Improvement Plan.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2008	5/15/2008	135	1/1/2008	5/15/2008	135	0	Total Project Cost (Lifetime Authorization):	\$2,800,000
Design	6/15/2008	3/15/2009	273	6/15/2008	3/15/2009	273	0	Total Cumulative Budget to Date:	\$450,000
Construction	6/1/2009	12/31/2009	213	6/1/2009	12/31/2009	213	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$450,000

Project: 61091-000 Grand Avenue, Baldwin

Project Description

This project is for the reconstruction of Grand Avenue in Baldwin. The project will run from Grand Avenue to Merrick Road which is approximately 4,400' in length and 36' wide. The existing road pavement is in poor condition and drainage is old or insufficient with ponding at corners. The work will improve the profile, while maintaining the existing road width. Reducing the height of the existing travel lanes will be accomplished by the removal of the existing concrete panels with asphalt overlays and installation of new curbs, sidewalks and additional drainage structures.



Current Phase: Proposed Legislative District 05 Category Roads

Project Status

This is a proposed project for the 2008 Capital Budget and 2008 - 2011 Capital Improvement Plan.

Schedule Information	Plan	Planned		Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	3/15/2008	6/15/2008	92	3/15/2008	6/15/2008	92	0	Total Project Cost (Lifetime Authorization):	\$6,500,000
Design	10/1/2008	10/15/2009	379	10/1/2008	10/15/2009	379	0	Total Cumulative Budget to Date:	\$50,000
Construction	3/15/2010	4/15/2011	396	3/15/2010	4/15/2011	396	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$50,000

Project: 61270-000 Woodbury Road, Woodbury

Project Description

The intersection of Woodbury Road at Syosset Woodbury Road will be improved by creating a signalized tee intersection, improving safety by eliminating the current hairpin turn and reducing the grade of the road approaching this intersection.

Current Phase: Construction Legislative District 16 Category Roads



Project Status

Construction is complete. Road is open to the Public. Road opened prior to the start of the Fall 2006 School year.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$9,416,067
Design	9/1/2004	6/15/2005	287	9/1/2004	6/15/2005	287	0	Total Cumulative Budget to Date:	\$6,257,462
Construction	1/1/2006	11/1/2006	304	1/1/2006	11/1/2006	304	0	Incurred to Date, Including Encumbrances:	\$5,886,456
Equipment Purchase								Remaining Budget:	\$371,006

Project: 61570-000 Remove and Replace Curbs and Sidewalks

Project Description

Resurfacing is undertaken to rehabilitate existing road pavements in order to provide for better and safer surfaces for the traveling public. This project will include removal and replacement of concrete curbs and sidewalks uplifted by overgrown tree roots which will reduce maintenance costs and tripping hazards. The program objective is to resurface County roadways with curb and sidewalk replacement for the next four years.

Current Phase: Proposed Legislative District County Wide Category Roads



Project Status

This is a proposed project for the 2008 Capital Budget and 2008 - 2011 Capital Improvement Plan.

Schedule Information	Plan	Planned		Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$18,000,000
Design								Total Cumulative Budget to Date:	\$4,500,000
Construction	3/15/2008	12/15/2008	275	3/15/2008	12/15/2008	275	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$4,500,000

Project: 61584-000 Resurfacing Various County Roads 2003

Project Description

Resurfacing is undertaken to rehabilitate existing road pavements in order to provide for better and safer surfaces for the traveling public and to reduce maintenance costs. The program objective is to resurface each County roadway once during a 15-year cycle, depending upon traffic volumes and surface wear. To achieve this goal on the approximately 500 centerline miles or 2000 lane miles of County roadways, it is necessary to resurface over 125 lane miles each year, which this project is estimated to do. The County expects a reimbursement after the completion of the individual contracts will be available from a State program named CHIPS (Consolidated Highway Improvement Program).



Current Phase: Construction Legislative District County Wide Category Roads

Project Status

Road resurfacing contracts under this project have been completed. Remaining funds will be used for Capital Project 61586, and 61587, the 2005 and 2006 Road Resurfacing project.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$11,050,000
Design								Total Cumulative Budget to Date:	\$10,980,000
Construction	1/1/2003	12/31/2003	364	1/1/2003	12/31/2006	1460	1096	Incurred to Date, Including Encumbrances:	\$10,595,321
Equipment Purchase								Remaining Budget:	\$384,679

Project: 61585-000 Resurfacing Various County Roads 2004

Project Description

Resurfacing is undertaken to rehabilitate existing road pavements in order to provide for better and safer surfaces for the traveling public and to reduce maintenance costs. The program objective is to resurface every County road once during a ten to twenty year cycle, depending upon traffic volumes and surface wear. To achieve this goal every year, it is necessary to resurface over 125 lane miles per year, which this project has as its goal.

It is estimated that a reimbursement in the amount of \$5,000,000 will be received after the completion of the individual contracts, which generally amounts to four contracts, from the State CHIPS program.



Current Phase: Construction Legislative District County Wide Category Roads

Project Status

Three road resurfacing contracts were approved in 2004. A Certificate of Completion was issued September 6, 2005 certifying that work performed has been inspected and found acceptable. Remaining funds will be used for Capital Project 61586, and 61587, the 2005 and 2006 Road Resurfacing project.

Schedule Information	Plan	Planned		Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	5/1/2003	10/30/2003	182	5/1/2003	10/30/2003	182	0	Total Project Cost (Lifetime Authorization):	\$16,400,000
Design	11/1/2003	3/30/2004	150	11/1/2003	3/30/2004	150	0	Total Cumulative Budget to Date:	\$16,400,000
Construction	6/1/2004	6/30/2006	759	6/1/2004	6/30/2006	759	0	Incurred to Date, Including Encumbrances:	\$16,021,803
Equipment Purchase								Remaining Budget:	\$378,197

Project: 61586-000 Resurfacing Various County Roads 2005

Project Description

Resurfacing is undertaken to rehabilitate existing road pavements in order to provide for better and safer surfaces for the traveling public and to reduce maintenance costs. The program objective is to resurface each County roadway once during a 15-year cycle, depending upon traffic volumes and surface wear. To achieve this goal on the approximately 500 centerline miles or 2000 lane miles of County roadways, it is necessary to resurface over 125 lane miles each year, which this project is estimated to do. The County expects a reimbursement after the completion of the individual contracts will be available from a State program named CHIPS (Consolidated Highway Improvement Program).



Current Phase: Construction Legislative District County Wide Category Roads

Project Status

Work in all four phases of this project has been completed. 45 various roads throughout the County have been resurfaced under this project. Remaining money funding resurfacing projects in the year of 2007.

Schedule Information	Plan	Planned		Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$15,400,000
Design								Total Cumulative Budget to Date:	\$15,400,000
Construction	5/1/2005	3/31/2006	334	5/1/2005	3/31/2006	334	0	Incurred to Date, Including Encumbrances:	\$15,395,500
Equipment Purchase								Remaining Budget:	\$4,500

Project: 61587-000 Resurfacing Various County Roads

Project Description

Resurfacing is undertaken to rehabilitate existing road pavements in order to provide for better and safer surfaces for the traveling public and to reduce maintenance costs. The program objective is to resurface each County roadway once during a 15-year cycle, depending upon traffic volumes and surface wear. To achieve this goal on the approximately 500 centerline miles or 2000 lane miles of County roadways, it is necessary to resurface over 125 lane miles each year, which this project is estimated to do. The County expects a reimbursement after the completion of the individual contracts will be available from a State program named CHIPS (Consolidated Highway Improvement Program).



Current Phase: Construction Legislative District County Wide Category Roads

Project Status

A Notice To Bidders for Contract H6158707G under this project has been advertised in Newsday and posted on the County website. This contract is to install a 1 inch asphalt overlay on various County roads. There are approximately 40 lane miles of roads being resurfaced under this project. Work also includes removal and replacement of deteriorated asphalt pavement under County Item 111 and the installation of pavement markings after resurfacing, as well as various other incidental work. 2007 work is ongoing. Currently preparing scope for 2008 work. The 2007 project two contracts completed except for punch. Work has started on phase 7 2 roads complete, phase 8 four roads to complete. Work continues phase 8 will have 2 roads to complete in the spring, winter shut down 12/21/07. Phase 7 works continues 50% completed to be completed in the spring. 2008 project design completed starting bidding phase of the project. Starting design of 2009 project.

Schedule Information	Plan	Planned		Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$116,500,000
Design								Total Cumulative Budget to Date:	\$57,000,000
Construction	5/1/2007	4/30/2008	365	5/1/2007	4/30/2008	365	0	Incurred to Date, Including Encumbrances:	\$35,970,204
Equipment Purchase								Remaining Budget:	\$21,029,796

Project: 61680-000 Rockaway Turnpike Cedarhurst

Project Description

This project will widen Rockaway Turnpike to provide increased lane capacity. This is an extremely heavily traveled roadway. This project will ease congestion by allowing traffic to move more efficiently and provide greater safety to the motoring public.

Current Phase: Design Legislative District 07 Category Roads



Project Status

A Notice To Bidders for Contract H61680H under this project has been advertised in Newsday and posted on the County website. This contract is to improve Rockaway Turnpike from West Broadway to Plaza Road by paving, curbs, sidewalks, drainage, traffic signal and incidental work. Proposals were opened on April 24, 2007. The low bid came in at \$3,663,636.36. Construction began in September 2007. Working on drainage and traffic items this fall, with curbs and sidewalks and pavement in the spring. Drainage completed, starting traffic items in Dec., then winter shut down complete project in the spring.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$14,901,000
Design	6/15/1999	5/15/2006	2526	6/15/1999	5/15/2006	2526	0	Total Cumulative Budget to Date:	\$10,239,641
Construction	9/15/2007	7/15/2008	304	9/15/2007	7/15/2008	304	0	Incurred to Date, Including Encumbrances:	\$9,973,833
Equipment Purchase								Remaining Budget:	\$265,808

Project: 6179A-000 West Shore Road, Mill Neck

Project Description

West Shore Road extends along the west shore of Oyster Bay harbor for 2 miles from Oyster Bay to Bayville. The existing two-lane road was built 50 years ago. Portions of an adjacent wall are 40 years old and parts of the old wall have collapsed. It is a prime access route between Oyster Bay, Mill Neck, and Bayville.

This project is for the discrete rehabilitation or reconstruction of sections of this roadway and sea wall. Several alternatives for this improvement have met with community opposition, however at this time, consensus has been developed with the elected officials on a conceptual plan to move this project forward. Detailed design development will occur through 2004-2005 for a proposed construction in 2006-2007.



Current Phase: Hold Legislative District 18 Category Roads

Project Status

Currently designing improvement to seawall only, not the road. Design is 80% complete. Plans were reviewed by representatives of U.S. Fish and Wildlife, who have jurisdiction over the Oyster Bay National Wildlife Refuge. Their initial response was negative regarding gabions on the refuge. We intend to discuss the issue with that agency further, and take appropriate actions.

Schedule Information	Plan	Planned		Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/2/2006	7/5/2006	184	1/2/2006	7/5/2006	184	0	Total Project Cost (Lifetime Authorization):	\$16,581,105
Design	9/2/2006	3/15/2007	194	9/2/2006	2/15/2009	897	703	Total Cumulative Budget to Date:	\$4,215,996
Construction	9/8/2007	5/30/2008	265	4/8/2009	12/30/2009	266	579	Incurred to Date, Including Encumbrances:	\$2,242,324
Equipment Purchase								Remaining Budget:	\$1,973,672

Project: 62410-000 Old Country Road, Mineola and Garden City

Project Description

The intersection of Old County Road and Franklin Avenue/Mineola Boulevard is one of the busiest intersections in the County. As part of a continuing effort to adjust signal timings and operation to minimize vehicular delays, a traffic count was made at this intersection. This traffic count found that a relatively high percentage of eastbound vehicles on Old County Road are turning right onto southbound Franklin Avenue. These right turning vehicles block through traffic and create long queues and vehicle delays on eastbound Old County Road. When signal-timing changes are made to minimize these delays, delays on the three other approaches increase. This Capital Project is proposed to have an eastbound right turn lane built on Old County Road at Franklin Avenue. The addition of this right turn lane will allow for new signal timing that would reduce overall delay at this intersection.



Current Phase: Construction Legislative District 08, 09 Category Roads

Project Status

As of October 2006 construction activities on Old Country Road between West St. and Franklin Ave. are complete. The County has obtained approval for federal reimbursement for this project. The County will receive 80% federal reimbursement of the eligible costs (\$553,000) up to a maximum of \$442,400 for the construction phase of this project. The County will also receive State Marchiselli Funds (up to \$82,500). Construction completed and finalized.

Schedule Information	Plan	Planned		on Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$990,321
Design	10/1/2003	6/30/2005	638	10/1/2003	6/30/2005	638	0	Total Cumulative Budget to Date:	\$990,321
Construction	2/15/2006	12/30/2006	318	2/15/2006	12/30/2006	318	0	Incurred to Date, Including Encumbrances:	\$701,439
Equipment Purchase								Remaining Budget:	\$288,882

Technology

Project: 97003-000 County Wide Voice/Data Equip Purchase

Project Description

Due to the Real Estate Consolidation Program, new voice and data installations are required for various buildings. This project will also provide for equipment purchases for Parks connectivity which will provide intra-Park and inter-network connectivity.

Current Phase:

Other

Legislative District

County Wide

Category

Technology



Project Status

Project is on track and should be complete by end of 1st quarter.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2005	3/30/2007	818	1/1/2005	3/30/2007	818	0	Total Project Cost (Lifetime Authorization):	\$4,748,764
Design	4/1/2007	10/1/2007	183	4/1/2007	10/1/2007	183	0	Total Cumulative Budget to Date:	\$4,748,764
Construction	10/1/2007	12/30/2007	90	10/1/2007	12/30/2007	90	0	Incurred to Date, Including Encumbrances:	\$4,745,752
Equipment Purchase	12/31/2007	2/1/2008	32	12/31/2007	2/1/2008	32	0	Remaining Budget:	\$3,012

Project: 97004-000 County Wide Voice/Data Building Reconstruction

Project Description

Due to the Real Estate Consolidation Program, new voice and data installations are required for various buildings. This includes wiring, installation, and the provisioning of new technologies.

Current Phase:

Planning

Legislative District

County Wide

Category

Technology



Project Status

Project scope has been increased due to the need to changes to move schedules. Project schedule has been rebaselined.

Schedule Information	Plan	Planned		Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2005	3/31/2007	819	1/1/2005	3/31/2007	819	0	Total Project Cost (Lifetime Authorization):	\$11,751,236
Design	4/1/2007	8/31/2007	152	4/1/2007	8/31/2007	152	0	Total Cumulative Budget to Date:	\$11,751,236
Construction	9/1/2007	12/30/2007	120	9/1/2007	12/30/2007	120	0	Incurred to Date, Including Encumbrances:	\$11,682,430
Equipment Purchase	12/31/2007	4/1/2008	92	12/31/2007	4/1/2008	92	0	Remaining Budget:	\$68,806

Project: 97007-000 Assessment Data Processing System

Project Description

The existing Wang hardware has reached the end of its life cycle and the vendor is phasing out its support of the product. Because of this, the assessment system must be migrated to a new computer system.

Additionally, the assessment system has reached its limit to adapt to changing requirements, especially legislative mandates. A more flexible file structure is needed to accommodate these changes. The assessment system is critical to the operation of the County since it provides the means to collect a significant portion of the County's revenues. Furthermore, almost every other municipal organization within the County is dependent on information from this system in order to collect its tax revenues. For these reasons, the assessment system must be a stable, secure and fault tolerant system.



Current Phase:	Other	Legislative District	County Wide	Category	Technology

Project Status

We are currently working with the Capital Planning office to authorize the ADAPT project in order to allocated \$3M dollars from this Capital project for the ADAPT Project(97121). expected to move through end of August.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	9/30/2007	12/1/2007	62	9/30/2007	12/1/2007	62	0	Total Project Cost (Lifetime Authorization):	\$5,017,700
Design								Total Cumulative Budget to Date:	\$2,018,221
Construction								Incurred to Date, Including Encumbrances:	\$4,814,393
Equipment Purchase								Remaining Budget:	(\$2,796,172)

Project: 97008-000 DPW Management Information System

Project Description

This project supports the acquisition and upgrade of the County's Department of Public Works integrated financial management and accounting system. Additionally, equipment to enhance the office operation with regard to financial planning and project management will be procured from this project.

Current Phase: Various Legislative District County Wide Category Technology



Project Status

Currently identifying equipment that will enhance the capability of financial planning and management of capital projects. As equipment needs are identified these items will be purchased. Additionally, a consultant may be selected to enhance the capital program information available to public via the internet.

Schedule Information	Plar	nned	Duration	ion Current				Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$1,050,000
Design								Total Cumulative Budget to Date:	\$1,050,000
Construction								Incurred to Date, Including Encumbrances:	\$983,748
Equipment Purchase				3/1/2006	12/31/2008	1036		Remaining Budget:	\$66,252

Project: 97013-000 Integrated Financial System

Project Description

This project will fund the acquisition, upgrade and installation of the integrated financial management and accounting systems, including computer hardware and software in connection with the replacement of NUMIS, budget preparation and accounting systems in use by the County of Nassau.

Current Phase: Other Legislative District County Wide Category Technology



Project Status

This project reflects the current ERP project. Currently in the initiation phase. The target date for first draft of the RFP is early March. RFP posting is mid March with selection taking place in June. The phased implementation is on track and moving through Governance approval gates for validation of approach.

Schedule Information	Plan	ned	Duration	Curi	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	4/1/2006	6/30/2007	455	4/1/2006	6/30/2007	455	0	Total Project Cost (Lifetime Authorization):	\$10,897,000
Design	7/1/2007	2/28/2008	242	7/1/2007	2/28/2008	242	0	Total Cumulative Budget to Date:	\$10,897,000
Construction	3/1/2008	5/31/2009	456	3/1/2008	5/31/2009	456	0	Incurred to Date, Including Encumbrances:	\$9,151,527
Equipment Purchase	6/1/2009	9/1/2009	92	6/1/2009	9/1/2009	92	0	Remaining Budget:	\$1,745,473

Project: 97022-000 Computer Processing Equipment - Phase II

Project Description

This project is for the replacement of obsolete, or damaged hardware and software.

Current Phase: Other Legislative District County Wide Category Technology



Project Status

This project will in conjunction with Department of Technology Equipment Replacement(97113). We have targeted December as the month to place the order for all storage, disaster recovery and virtual technology needs. The target day to close this project is at the end of December 2007.

Schedule Information	Plan	ned	Duration	Curi	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning					4/30/2007			Total Project Cost (Lifetime Authorization):	\$17,695,000
Design	3/31/2006	6/30/2006	91	5/1/2007	10/31/2007	183	488	Total Cumulative Budget to Date:	\$17,695,000
Construction				11/1/2007	11/30/2007	29		Incurred to Date, Including Encumbrances:	\$17,694,374
Equipment Purchase				12/1/2007	12/31/2007	30		Remaining Budget:	\$626

Project: 97026-000 Probation Enhance Record Scanning Operation

Project Description

This project is a large scanning project consisting of 3-5 stations. It is our intention that all documents, when they arrive at Probation, will be scanned and then will be available on line to those officers and superiors who need to be involved with that case. This will save on record keeping and the transfer of paper from one location to another. Additionally, access will be more timely and will impact on the reports prepared for the courts.

Current Phase: Construction Legislative District County Wide Category Technology



Project Status

Project is in administrative closeout. We are working with NY State Records management bureau to identify requirements are met.

Schedule Information	Plan	ned	Duration	Curi	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	5/1/2006	7/31/2007	456	5/1/2006	7/31/2007	456	0	Total Project Cost (Lifetime Authorization):	\$350,000
Design	7/1/2007	12/31/2007	183	7/1/2007	12/31/2007	183	0	Total Cumulative Budget to Date:	\$350,000
Construction	8/1/2007	10/1/2007	61	8/1/2007	10/1/2007	61	0	Incurred to Date, Including Encumbrances:	\$350,000
Equipment Purchase	11/1/2007	11/15/2007	14	11/1/2007	11/15/2007	14	0	Remaining Budget:	\$0

Project: 97050-000 Electronic Documents & Employee Training System

Project Description

This project is to migrate all Health and Human Services documents to an electronic format so that all agencies can view shared documents.

Current Phase: Complete Legislative District County Wide Category Technology



Project Status

This project is complete

Schedule Information	Plan	ned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	6/1/2004	12/3/2004	185	6/1/2004	12/31/2004	213	28	Total Project Cost (Lifetime Authorization):	\$5,126,100
Design	1/1/2005	3/31/2005	89	1/1/2005	3/31/2005	89	0	Total Cumulative Budget to Date:	\$3,835,000
Construction	4/1/2005	9/30/2005	182	4/1/2005	9/30/2006	547	365	Incurred to Date, Including Encumbrances:	\$4,090,653
Equipment Purchase								Remaining Budget:	(\$255,653)

Project: 97081-000 Civil Electronic Trans of Exam Results

Project Description

With the use of IBM, the Commission will develop its own internal software to download and update list statistics.

Current Phase: Planning Legislative District County Wide Category Technology

Project Status

Additional needs are currently being explored by IT and Civil Service.

Schedule Information	Plani	Planned		ation Current		Duration Variance		Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/31/2006	7/31/2007	546	1/31/2006	7/31/2007	546	0	Total Project Cost (Lifetime Authorization):	\$270,000
Design								Total Cumulative Budget to Date:	\$270,000
Construction								Incurred to Date, Including Encumbrances:	\$27,552
Equipment Purchase	11/21/2005	12/31/2005	40	8/1/2007	12/31/2007	152	730	Remaining Budget:	\$242,448

Project: 97101-000 HR, Payroll, and Benefit System

Project Description

The Human Resource, Payroll and Benefits project is an enterprise-wide software and hardware implementation, utilized by all County Departments and within all Nassau County Facilities. This new software will replace NUHRS with a new HR/Payroll/Benefits system and will automate the current manual time and labor entry process. This system will record daily attendance and leave requests through data collection devices. The system routes approved time data to the County's Payroll Department, which calculates and produces paychecks and will provide time, attendance, and leave information online and in hard copy reports.



The County will work with a systems integrator to conduct a detailed needs analysis of the County's current HR, payroll and benefit administration process. The County will develop requirements definition as they relate to how the County needs to implement a new Payroll and HR system and obtain the services of a systems integrator to implement the new application.

Current Phase: Planning	Legislative District	County Wide	Category	Technology
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Project Status

This capital project fuels the INTIME project, a part of the overall ERP solution. INTIME will provide the tools for HR time capture, reporting and administrative management. The initiation phase is complete. The current planning phase has produced configuration management, project plan, quality and risk plan and the resource plan for the project. These plans have been agreed upon by the county. Next step is execute conference room pilots, plan for the technical architecture and specifications for test and development.

Schedule Information	Plan	Planned		Duration Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2005	9/30/2007	1002	1/1/2005	9/30/2007	1002	0	Total Project Cost (Lifetime Authorization):	\$15,000,000
Design	10/1/2007	9/30/2008	365	10/1/2007	9/30/2008	365	0	Total Cumulative Budget to Date:	\$13,000,000
Construction	10/1/2008	1/15/2009	106	10/1/2008	1/15/2009	106	0	Incurred to Date, Including Encumbrances:	\$9,594,192
Equipment Purchase				2/10/2009	6/1/2009	111		Remaining Budget:	\$3,405,808

Project: 97102-000 Assessment Cluster Workflow System

Project Description

This project will acquire a new information technology system to support the work of the Department of Assessment, Assessment Review Commission, Certiorari Division of the Treasurer's Office, and interaction between those departments and other county and local government units relating to property tax assessments.

Phase I is business process re-engineering, needs assessment, procurement assistance. Phase II is system design, acquisition of software, hardware, networking, installation, data conversion, testing, training, and maintenance.

The applications that are to be acquired based on Phase I recommendations are E-government, database, case management, workflow, document and image management, real estate valuation.

Current Phase: Planning Legislative District County Wide Technology Category

Project Status

1M of this project is part of ADAPT - See ADAPT status report for additional information. The remaining funds are to be allocated for Scanning initiative currently underway.

Schedule Information	Plan	ned	Duration	Cur	rent	Duration Varia	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	6/1/2005	12/1/2005	183	6/1/2005	12/31/2007	943	760	Total Project Cost (Lifetime Authorization):	\$2,600,000
Design	5/1/2006	9/1/2006	123					Total Cumulative Budget to Date:	\$1,600,000
Construction	9/2/2006	2/1/2008	517					Incurred to Date, Including Encumbrances:	\$1,164,873
Equipment Purchase								Remaining Budget:	\$435,127

Project: 97103-000 **eGovernment**

Project Description

Online government services offer one of the few means for the County to enhance services to constituents while simultaneously reducing cost. The purpose of this project is to convert the agency sites into the new website in order to provide a harmonious look to users while also allowing each department the ability to maintain and update their own content. Once the remainder of the agencies are integrated, Nassau's site will rank as the top county portal in New York, and among the best in the nation. This funding will also support the development of more applications to be made available online. According to the 3,300 constituents surveyed, they want to have the ability to submit a HUD application, apply for subdivision permits, apply/pay for handicapped parking permits, purchase GIS premium services, and search and download public records.



Project Status

Current projects under this program include: EPermits, Consumer Affairs Online, Etreasury, and Intranet. EPermits: DPW portion complete and in testing. PD portion compelte and in testing. complete and in testing. Consumer Affairs Online vendor complete and in administrative close. ETreasury kickoff took place on 2/5/08. Intranet project is being transition to MOSS project. Final payment on Intranet project is slated for 3/11/08. New MOSS project Proof of Concept is scheduled for 3/17/08. This is a program level capital account. phase information is based on project overview. See eGovernement breakdown of information at http://ncshpoint2k7/sites/Programoffice/Egovernment/default.aspx

Schedule Information	Plan	ned	Duration Current		Duration	Variance	Financial Information		
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2005	4/30/2005	119	10/1/2007				Total Project Cost (Lifetime Authorization):	\$7,300,000
Design	5/1/2005	7/31/2005	91					Total Cumulative Budget to Date:	\$4,250,000
Construction	8/1/2005	3/31/2006	242					Incurred to Date, Including Encumbrances:	\$1,344,071
Equipment Purchase								Remaining Budget:	\$2,905,929







Project: 97104-000 Disaster Recovery Plan

Project Description

In the course of reviewing the business and information technology process the County determined that no viable Countywide continuity and disaster recovery plan was currently in effect. Currently the Police Department and Nassau Community College have DR plans but they do not have offsite recovery. This project would allow Nassau, Suffolk and the state to implement a DR plan across Long Island. The purpose of this project is to provide the County with the ability to restore date center operations, and business continuity for selected County Services, in the event of a disruption occurring as a result of a crisis, or an emergency situation. This project will provide the County with the ability to restore data center operations in the event of a disruption occurring as a result of an emergency situation.



Current Phase: Design Legislative District County Wide Category Technology

Project Status

Project is on hold. Currently slated for new project team by end of March 08.

Schedule Information	Plan	ned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2005	4/30/2007	849	1/1/2005	4/30/2007	849	0	Total Project Cost (Lifetime Authorization):	\$3,050,000
Design	5/1/2007	11/30/2007	213	5/1/2007	11/30/2007	213	0	Total Cumulative Budget to Date:	\$2,800,000
Construction	1/1/2008	12/31/2008	365	1/1/2008	12/31/1969	-13880	-14245	Incurred to Date, Including Encumbrances:	\$263,697
Equipment Purchase	1/1/2009	1/31/2009	30	1/1/2009	1/31/2009	30	0	Remaining Budget:	\$2,536,303

Project: 97105-000 Case Management

Project Description

As a result of the current antiquated systems, the County should select a County-wide enterprise case management system. This solution will be a universal software package that will be customizable to agency needs. Five departments will implement the new Case management solution over two years. A uniform Case Management System will benefit both agency and County initiatives. At a minimum, agencies that will benefit will include ARC/Assessment, Consumer Affairs, Probation, Economic Development and Civil Service.



Current Phase: Planning Legislative District County Wide Category Technology

Project Status

Probation Case Management system has been installed and is currently in test. The testing environment is being used to aide in the data conversion of the current PROBE system. The estimated time for development and conversion is 8 - 10 months. Case Management system for Consumer Affairs and Public Administrator has begun development planning. Kick off for Consumer Affairs is planned for 10/15/07. Supplemental Staffing resources will be on site to create the database design and the application work flow components. Public Administrator has identified a vendor as a sole source solution. We are currently working on Statement of Work parameters with a planned project start date of 1QTR. ICJIS (Integrated Criminal Justice Information System) Case Management system has a workshop with policy makers from NY State and Federal Government to identify regulatory requirements for information sharing of Nassau County Justice information. This is planned for 10/11, 10/12 and 10/15. Once policy is in place, defined parameters of the system can begin development. Additionally, we are developing the infrastructure that will introduce service oriented architecture to build as a workflow tool for the case management system.

Schedule Information	Plan	ned	Duration	Cur	Current		Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	4/1/2005				12/31/2007			Total Project Cost (Lifetime Authorization):	\$4,145,000
Design				1/1/2008	4/1/2008	91		Total Cumulative Budget to Date:	\$3,785,000
Construction		10/31/2006		4/2/2008	9/30/2008	181	700	Incurred to Date, Including Encumbrances:	\$373,922
Equipment Purchase				10/1/2008	12/31/2008	91		Remaining Budget:	\$3,411,078

Project: 97106-000 OEM Upgrade - CRISIS

Project Description

This project will expand the CRISIS management system currently in use by the department. This will be accomplished by adding additional capabilities which include windstorm, nuclear and biologic modeling programs. This project will also add CRISIS to 30 stations both in the EOC and remote locations.

Current Phase: Planning Legislative District County Wide Category Technology



Project Status

The vendor has delivered all items except for a traffic module that will be sent at any time OEM makes the request. The CRISIS upgrade is under development and is currently being evaluated.

Schedule Information	Plan	ned	Duration Current		Duration	Variance	Financial Information		
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2005	7/10/2005	190					Total Project Cost (Lifetime Authorization):	\$236,000
Design	7/11/2005	7/30/2005	19					Total Cumulative Budget to Date:	\$236,000
Construction	8/1/2005	10/1/2005	61					Incurred to Date, Including Encumbrances:	\$12,277
Equipment Purchase								Remaining Budget:	\$223,723

Project: 97107-000 WANG Migration

Project Description

This project is to develop and implement a plan to migrate all applications currently running on WANG throughout the County (ARC/Assessment, Probation, Treasurer).

Current Phase:	Planning	Legislative District	County Wide	Category	Technology	
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Project Status

The conversion/migration from the last Wang system is being coordinated to coincide with the enhancements that are being planned for the affected agencies. The RFP has been issued and the project is being coordinated. The project remains in the planning phase. The Wang conversion/migration vendor has been selected. Purchase order is pending for Legislature approval. The Legislature Committee unanimously approved the \$350,000 project for hardware, software and services that will permit us to retire the existing old Wang system at 240 OCR 6th floor that currently support Assessment and Assessment Review Commission. This new project will install a new Dell Processor and new Wang emulation software, as well as relocated the entire system to the data center facility in Bethpage. The Statement of work is available and the vendor will support the entire effort with IT staff providing the Project Management process.

Schedule Information	Plan	ned	Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	4/1/2005			4/1/2005	1/31/2007	670		Total Project Cost (Lifetime Authorization):	\$1,150,000
Design				2/1/2007	5/31/2007	119		Total Cumulative Budget to Date:	\$1,150,000
Construction		12/31/2006		6/1/2007	11/30/2007	182	334	Incurred to Date, Including Encumbrances:	\$1,110,295
Equipment Purchase				12/1/2007	3/31/2008	121		Remaining Budget:	\$39,705

Project: 97108-000 Vehicle Management Inventory System

Project Description

The project will implement a pilot program for a fully

integrated Vehicle Inventory Management System that replaces several non-integrated, obsolete PC based systems and eliminate the paper intensive manual procedures.

Current Phase: Complete Legislative District County Wide Category Technology



Project Status

After significant training and data cleaning the system went live on November 30th, 2006 as planned. Additional training on bar coding module is being scheduled for fall 2007.

Schedule Information	Plan	ned	Duration Current		ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	sh (Days)	ays)		
Planning	12/1/2003	10/1/2005	670	12/1/2003	10/1/2005	670	0	Total Project Cost (Lifetime Authorization):	\$270,000
Design	10/1/2005	11/1/2005	31	10/1/2005	11/1/2007	761	730	Total Cumulative Budget to Date:	\$270,000
Construction								Incurred to Date, Including Encumbrances:	\$269,980
Equipment Purchase	11/1/2005	12/31/2005	60	11/1/2005	8/31/2006	303	243	Remaining Budget:	\$20

Project: 97109-000 NIFS Upgrade / ERP System

Project Description

This project will upgrade the current financial system. Since the County implemented the existing system in 1999, the online FAMIS and ADPCS series has undergone significant improvements. The project will allow for those improvements as well as web-based access for all users, an e-procurement module and a report data warehouse.

Current Phase: Hold Legislative District County Wide Category Technology



Project Status

Under Development

Schedule Information	Plan	Planned		Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	4/1/2005	1/31/2006	305	4/1/2005	12/31/2006	639	334	Total Project Cost (Lifetime Authorization):	\$43,500,000
Design	2/1/2006	3/31/2006	58	1/1/2007	12/31/2007	364	640	Total Cumulative Budget to Date:	\$8,500,000
Construction	4/1/2006	2/28/2007	333	1/1/2008	12/31/2008	365	672	Incurred to Date, Including Encumbrances:	\$704,407
Equipment Purchase								Remaining Budget:	\$7,795,593

Project: 97111-000 Museum Inventory Tracking System

Project Description

This project will enable to the County to monitor and inventory all collections within the County's Museums. The selected bar code tracking software package will combine a series of databases that will allow immediate identification of where the item is as well as the repair history, value or other meaningful information.

Current Phase: Various Legislative District County Wide Category Technology



Project Status

Currently the inventory assessment has been completed at Hempstead House and the Cradle of Aviation Museum. Inventory is 85% complete at Old Bethpage Museum, and is still ongoing at Castle Gould. In total, more than 30,000 items have been inventoried under this project, with approximately an additional 15,000 - 20,000 remaining. The conclusion of these inventories will complete the inventory of the County's Cultural Heritage Collections. Additional collections, such as Natural History and Archival, may be initiated as funding levels permit.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	nish (Days)	ays)		
Planning	5/1/2005	5/15/2006	379	5/1/2005	5/15/2006	379	0	Total Project Cost (Lifetime Authorization):	\$600,000
Design	5/15/2005	9/30/2006	503	5/15/2005	9/30/2007	868	365	Total Cumulative Budget to Date:	\$600,000
Construction								Incurred to Date, Including Encumbrances:	\$599,403
Equipment Purchase	6/1/2005	9/30/2006	486	6/1/2005	12/30/2007	942	456	Remaining Budget:	\$597

Project: 97112-000 Student Registration System

Project Description

This project will allow students attending Nassau Community College to register online. The student registration process will become more efficient as a result of this installation.

Current Phase: Design Legislative District County Wide Category Technology



Project Status

This project is currently 5% percent complete. Training of NCC staff is currently underway on Phase I modules. A test-system is being set up at a SUNY location. NCC will test the software while it is housed at a SUNY location. Ultimately, this project should be completed in time for the Fall 2008 semester.

Schedule Information	Plan	ned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	8/1/2004	8/1/2006	730	8/1/2004	12/30/2006	881	151	Total Project Cost (Lifetime Authorization):	\$5,255,000
Design	2/1/2005	8/1/2005	181	2/1/2005	8/30/2008	1306	1125	Total Cumulative Budget to Date:	\$5,255,000
Construction								Incurred to Date, Including Encumbrances:	\$1,457,805
Equipment Purchase	2/1/2006	2/1/2010	1461					Remaining Budget:	\$3,797,195

Project: 97113-000 Departmental Technology Equipment Replacement

Project Description

This project will address technology equipment needs of several County agencies. The funding will provide identified equipment which will assist these agencies in meeting their business needs and improving the efficiencies of government. As a result of this project, outdated and aging equipment are scheduled to be replaced as well as the purchase of new equipment.

Current Phase: Various Legislative District County Wide Category Technology



Project Status

We have received new equipment and have provided install services throughout the county for all requests previously made. New requests for 2008 have been received from all agencies within the county and we are currently reviewing these requests and plan to post the results the during the month of October 2007 for planning purposes. An additional order for the replacement of desktops that have reached their useful life is planned for December 2007.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	3/31/2006			6/30/2005	9/1/2007	793		Total Project Cost (Lifetime Authorization):	\$5,900,000
Design								Total Cumulative Budget to Date:	\$2,650,000
Construction								Incurred to Date, Including Encumbrances:	\$997,744
Equipment Purchase				10/1/2007	12/30/2007	90		Remaining Budget:	\$1,652,256

Project: 97114-000 Traffic Parking Violations Agency Computer System Replacement

Project Description

This project is to replace the current computer system that provides backend processing of all Traffic Parking Violations Agency transactions. It will include hardware, software, licenses and other enhancements. The current system is 10 years old and is limited by its technical features, its collection component, and its ability to process default judgments. The new system will enable the TPVA to handle its increasing requirements for traffic and parking collection, and the processing of default judgments. The new system will also feature enhanced coding and scanning capabilities, advanced report writing and accounting functions, and more comprehensive system administration features.



Current Phase: Planning Legislative District County Wide Category Technology

Project Status

Original request was for a \$3.5m system. Phase I may be able to be implemented with \$1m, but with reduced functionality - which is not desirable. Hardware was never included in \$1m estimate. In addition to core replacement of existing TPVA IT, new system must include IVR interface, Web front end for customer self-service, document imaging, motorist queuing, etc. Goal is not for an exact replacement but for enhanced functionality (over what current system provides) for an Agency which grosses over \$30m in fines and related revenues. A business case was built, justified and showed a positive ROI for the original request. In addition, current business processes revolve around current system capabilities and functionality, BPR exercises would need to be implemented to align processes with business needs. Current RFP still not in final form, it is currently being reviewed by IT Architecture. RFP was let July 2007, and is due September 2007. If necessary demos will occur the first two weeks of October, with vendor selection following shortly thereafter.

Schedule Information	Plan	ned	Duration	Curi	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	3/31/2006	10/31/2007	579	3/31/2006	10/31/2007	579	0	Total Project Cost (Lifetime Authorization):	\$1,000,000
Design	11/1/2007	1/30/2008	90	11/1/2007	1/30/2008	90	0	Total Cumulative Budget to Date:	\$1,000,000
Construction	1/30/2008	10/31/2008	275	1/30/2008	10/31/2008	275	0	Incurred to Date, Including Encumbrances:	\$12,654
Equipment Purchase								Remaining Budget:	\$987,346

Project: 97115-000 Assessment Department Imaging

Project Description

This project is for the digitization of many of the records used by the Department of Assessment. This will allow documents to be more easily located and turn around time in research and report generation to be reduced.

Current Phase: Planning Legislative District County Wide Category Technology



Project Status

This project is in the requirements definition phase and the agency has reported that they scan 5M documents per year. The amount of documents that will need to be scanned from back files are still being determined. The vendor has submitted a countywide license agreement to NCIT and this consideration is favorable that it would save the county considerable money based on the document management needs countywide. The money for the countywide license agreement has been requested under a 2008 Capital Project request. This project will continue with requirements definition with the plan to use a countywide license from the 2008 Capital Project that is in queue.

Schedule Information	Plar	nned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning				1/1/2007	10/14/2007	286		Total Project Cost (Lifetime Authorization):	\$1,500,000
Design				10/15/2007	3/1/2008	138		Total Cumulative Budget to Date:	\$1,500,000
Construction				3/1/2008	9/1/2008	184		Incurred to Date, Including Encumbrances:	\$1,460
Equipment Purchase				9/1/2008	10/1/2008	30		Remaining Budget:	\$1,498,540

Project: 97116-000 Sheriff's Accounting System

Project Description

The Sheriff's new Civil Process Accounting System will be a commercial off the shelf system that will encompass the complete life cycle of the civil process, i.e. – court docket processing, service attempts, final execution payments and collections. Full accounting features in support of judgments, foreclosures and evictions will be inherent throughout the system. The system will also support interactive temporary orders of protection updates from Sheriff Deputy's in the field.

Current Phase: Planning Legislative District County Wide Category Technology



Project Status

This project is in the planning phase. The RFP is ready for posting and currently being routed for signatures. The RFP was revised to include Federal Requirements for information sharing. This application will interface with the Countywide Case Management system and information workflow. This application will manage the Order of Protection Writs issued by the Courts and notify the Nassau County and Local PD's real time that the order has been served.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	6/1/2007	1/1/2008	214	6/1/2007	1/1/2008	214	0	Total Project Cost (Lifetime Authorization):	\$200,000
Design	1/1/2008	4/1/2008	91	1/1/2008	4/1/2008	91	0	Total Cumulative Budget to Date:	\$200,000
Construction	4/1/2008	7/1/2008	91	4/1/2008	7/1/2008	91	0	Incurred to Date, Including Encumbrances:	\$2,551
Equipment Purchase	7/1/2008	9/1/2008	62	7/1/2008	9/1/2008	62	0	Remaining Budget:	\$197,449

Project: 97117-000 CAMDF

Project Description

The CAMDR (Computerized Asset, Maintenance, DPW and Real Estate) project will provide a technology solution that addresses all aspects of facilities and infrastructure management. Included services will be work management, equipment maintenance, inventory control, real estate and space management, and utility billing and tracking. The integrated system enables County agencies to make strategic decisions regarding asset life-cycle costs, construction and renovation management, and budget management. Benefiting agencies include DPW, Real Estate, IT, Parks, and facilities management functions County-wide.



Current Phase: Planning Legislative District County Wide Category Technology

Project Status

Working with DPW to move this project along. Other countywide agencies will be addressed as part of phase 2.

Schedule Information	Pla	nned	Duration	uration Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning				1/11/2007				Total Project Cost (Lifetime Authorization):	\$3,415,000
Design								Total Cumulative Budget to Date:	\$1,500,000
Construction								Incurred to Date, Including Encumbrances:	\$4,890
Equipment Purchase								Remaining Budget:	\$1,495,110

Project: 97118-000 Server and Equipment Consolidation

Project Description

This capital project supports effort to consolidate IT facilities by funding several different programs. This includes the implementation of new computer blade technology that will allow IT to retire upwards of 120 discrete servers. In addition, it will enable the data center to implement a new backup and restoration process that will improve the overall data integrity and potentially reduce the cost of operations for this process. The project also includes funds for the purchase of equipment so that we can test and validate systems before placing them into production.



Current Phase: New Legislative District County Wide Category Technology

Project Status

Identifying a Project Lead to manage the overall storage planning and update and equipment specs. The timeline to have a resource on site is end of October.

Schedule Information	Plani	ned	Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	10/31/2007	12/31/2007	61	10/31/2007	12/31/2007	61	0	Total Project Cost (Lifetime Authorization):	\$950,000
Design	12/31/2007	3/1/2008	61	12/31/2007	3/1/2008	61	0	Total Cumulative Budget to Date:	\$850,000
Construction	6/1/2008	9/1/2008	92	6/1/2008	9/1/2008	92	0	Incurred to Date, Including Encumbrances:	\$155,949
Equipment Purchase	9/1/2008	12/31/2008	121	9/1/2008	12/31/2008	121	0	Remaining Budget:	\$694,051

Project: 97119-000 Network Infrastructure

Project Description

This capital request is to provide additional funding to implement a new network plan for County buildings and facilities. This plan includes the upgrade and installation of equipment. Several facilities on the County network have equipment that is approximately 10 years old and is no longer supported by the manufacturer/vendor. In addition, to developing an overall network plan, over 25 Parks locations were added to the County network.

Current Phase: Other Legislative District County Wide Category Technology



Project Status

The project has been increasingly impacted by changes by the RE teams. All scheduling originally orchestrated must be recalculated to adhere to new move in dates to new RE locations. The project team has decidied to evoke the contingency plan and work with the "B" install schedule until the RE moves for "A" sites are finalized. The impact is an increase in the spend plan. Original forecast was to purchase "B" site equipment 3/08. This is moved up to 2/08. The workplan and risk plans have been updated accordingly. The forcast for 100k in March remains in tact.

Schedule Information	Plan	ned	Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	10/31/2007	12/30/2007	60	10/31/2007	12/30/2007	60	0	Total Project Cost (Lifetime Authorization):	\$3,465,000
Design	12/31/2007	5/1/2008	122	12/31/2007	5/1/2008	122	0	Total Cumulative Budget to Date:	\$3,465,000
Construction	5/2/2008	10/1/2008	152	5/2/2008	10/1/2008	152	0	Incurred to Date, Including Encumbrances:	\$1,268,561
Equipment Purchase	10/1/2008	11/15/2008	45	10/1/2008	11/15/2008	45	0	Remaining Budget:	\$2,196,439

Project: 97120-000 Data Center Storage

Project Description

This capital project is to enhance the Data Centers ability to support data at more than one level of storage and to move older data to lower cost computer disk drives and ultimately to computer digital tape.

Current Phase: Planning Legislative District County Wide Category Technology



Project Status

Project continues to identify all applications currently supported with hierarchical storage needs at the data center in Bethpage. The continued identification justifies different levels or tiers of storage that will be provided upon completion of this project. Currently, three levels will be provided Tier 1 - immediate access of information (material used daily) Tier 2 - 10 minute access (short delay retrieval) Tier 3 - long term retrieval (access of information that is used infrequently)

Schedule Information	Plar	nned	Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning				10/1/2007	12/31/2007	91		Total Project Cost (Lifetime Authorization):	\$950,000
Design				1/1/2008	3/31/2008	90		Total Cumulative Budget to Date:	\$950,000
Construction				4/1/2008	7/30/2008	120		Incurred to Date, Including Encumbrances:	\$260,713
Equipment Purchase								Remaining Budget:	\$689,287

Project: 97121-000 ADAPT

Project Description

The ADAPT (ADministration, APpeals, Tax) project will provide a single commercial applications package to manage the County-wide process of Assessment of real property, preparation of tax rolls & billing/collection of taxes and appeals.

Current Phase: Planning Legislative District County Wide Category Technology



Project Status

The project is on schedule and on budget. The current phase (planning) is developing the business and functional design plans and the technical team is creating the architectural environment for testing and development. Additionally, towns, villages and cities that receive taxes, are being introduced to the project from an extranet perspective to process tax collection from a countywide perspective. Initiation of the project completed on 12/1/07 as expected and the Planning/Design phase is

Schedule Information	Plan	ned	Duration	Curi	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2006	12/1/2007	699	1/1/2006	12/1/2007	699	0	Total Project Cost (Lifetime Authorization):	\$9,000,000
Design	12/1/2007	6/30/2008	212	12/1/2007	6/30/2008	212	0	Total Cumulative Budget to Date:	\$3,000,000
Construction	7/1/2008	12/31/2009	548	7/1/2008	12/31/2009	548	0	Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase	1/1/2009	6/1/2009	151	1/1/2009	6/1/2009	151	0	Remaining Budget:	\$3,000,000

Project: 97122-000 MOSS(Microsoft Office SharePoint Server)

Project Description

Office Sharepoint Server 2007 provides an integrated suite of easy-to-use server applications. The project will create organizational effectiveness and optimize how people, content, processes, and business applications interact. It adds security and protection of information, adds workflows for initiating, tracking, and reporting common business activities such as document review and approval, issue tracking, and signature collection. Team collaboration will be a vital part of a business efficiency. The system in coordination with Microsoft Project and Portfolio server will effectively manage and repurpose content to gain increased business value. All money's expended in this development will be matched by Microsoft in an effort to assist with the development effort. The MOSS project will initially work to develop a Proof of Concept site and integrate with existing Microsoft Project Server recently installed. Once that integration takes place, the MOSS project will create Phase 1 of the project developing a shared environment for the Capital Program Office. This will provide shared collaborative access to all county agencies.



Current Phase: Proposed Legislative District County Wide Category Technology

Project Status

Schedule Information	Plar	nned	Duration	Ouration Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$350,000
Design								Total Cumulative Budget to Date:	\$350,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$350,000

Project: 97123-000 Jail Management System

Project Description

This project is for the replacement of the current Inmate Tracking System with a new Jail Management System. The current system is an antiquated Mainframe system that cannot be upgraded or modified to expand functionality/upgrade processes. The Corrections Department which is a critical part of the Criminal Justice Vertical must have the ability to share information with County departments in the Vertical as well as other municipalities. The current system is 20+ years old and does not meet the needs of managing the intake, housing and release of inmates in Nassau County. The new Jail Management System will use innovative and best practice standards to enable data sharing with other criminal justice systems as well as streamline processes and eliminate duplicate data.



Current Phase: Proposed Legislative District County Wide Category Technology

Project Status

This is a proposed project for the 2008 Capital Budget and 2008 - 2011 Capital Improvement Plan.

Schedule Information	Pla	nned	Duration	Duration Cu		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$3,750,000
Design								Total Cumulative Budget to Date:	\$1,500,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$1,500,000

Project: 97124-000 Integrated Information Management System

Project Description

This project is to create automation for integration and information sharing inter and intra the justice community. Interoperability will be achieved through the development of strategic planning, appropriate policies and procedures and governance. The project will create a technical middle (middleware) system that will introduce architectures and technology that meet national standards and best practices and justice information and identification technologies. By supplying more relevant, timely information to guide decision-making and facilitate action, a knowledge-driven public safety system will help make the interactions between stakeholders more efficient and successful.



Current Phase: Proposed Legislative District County Wide Category Technology

Project Status

Schedule Information	Plai	Planned		Cu	rrent	Duration (Days)	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$5,000,000
Design								Total Cumulative Budget to Date:	\$2,000,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$2,000,000

Project: 97126-000 Countywide Document Management Program

Project Description

This project will be to establish a cost effective program for converting, maintaining, accessing and manipulating important documents generated and stored by the county. The program will provide on-site conversion services for all Nassau County agencies and their existing documents, to create an Enterprise Information System (EIS) to house the documents and serve as the electronic document management system. Various Nassau County departments have indicated a requirement for electronic document management systems, and the IT Department desires to meet those requirements while also striving to reduce the cost of government services and increase productivity. This program will create a Technology Document Management System that will allow for all Nassau County agencies to meet their electronic document obligations and reduce the amount of paper handling currently involved in day to day business.

This program spans several mandates and promotes the benefit of the Paperwork Reduction ACT; United States Code #44. In addition, it coordinates and compliments the information sharing and consolidation efforts currently underway for all government projects.



Current Phase: Proposed Legislative District County Wide Category Technology

Project Status

This is a proposed project for the 2008 Capital Budget and 2008 - 2011 Capital Improvement Plan.

Schedule Information	Pla	nned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$3,000,000
Design								Total Cumulative Budget to Date:	\$750,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$750,000

Project: 97127-000 No Wrong Door Expansion

Project Description

This project is a continuation of the County's No Wrong Door Program. Initially, it will fund investigations into technology related solutions to No Wrong Door, to bring it to additional agencies, as well as add functionality that will improve efficiency, reduce costs, and provide additional services. By improving technological resources, it is hoped to improve HHS Caseloads without increases in staff. One such possibility is online Medicaid applications. This project will determine requirements, feasibility, and necessary IT architecture to expand the No Wrong Door program.



Current Phase: Proposed Legislative District County Wide Category Technology

Project Status

Schedule Information	Planned		Duration			Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$6,250,000
Design								Total Cumulative Budget to Date:	\$6,250,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$6,250,000

Project: 97525-000 County Treasurer Auto Debt System

Project Description

This project is the automation of the debt service process.

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Current Phase: Construction Legislative District County Wide Category Technology



The test and adjust phase was longer than anticipated. The project is 98% complete, and primary work should be finished late Summer 2007.

Schedule Information	Planned		Duration	uration Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start F	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$400,000
Design								Total Cumulative Budget to Date:	\$400,000
Construction	1/1/2005	6/30/2005	180	1/1/2005	12/31/2007	1094	914	Incurred to Date, Including Encumbrances:	\$279,739
Equipment Purchase								Remaining Budget:	\$120,261

Project: 97530-000 GeoBased Mapping & Information System

Project Description

This project is the development of a computer mapping and informational system to allow all County agencies to manage, sort, compile and retrieve vital GeoBased information.

Current Phase: Various Legislative District County Wide Category Technology

Project Status

ArcIMS has been installed on intranet servers. 360 view pictometry is currently being added to the County's GIS system. This will provide improved viewing angles of pictometry data.

Schedule Information	Plan	nned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$15,530,000
Design								Total Cumulative Budget to Date:	\$15,530,000
Construction	1/1/1990	12/31/2005	5843					Incurred to Date, Including Encumbrances:	\$15,303,756
Equipment Purchase				1/1/2001	12/31/2007	2555		Remaining Budget:	\$226,244





Project: 97531-000 Cadastral Mapping

Project Description

This project continues the Cadastral Mapping project. When the currently funded activities are completed, the Department of Assessment will be maintaining and publishing all tax maps from digital (AutoCAD) files. Also, there will be GIS Data Integration after completion of Tax District Boundary analysis and correction. It is anticipated that updated versions of the district boundaries for all tax districts within the County will be processed. Subdivision boundaries are being prepared by a number of local villages and can be useful to the Assessor. The initial goal of this activity will be to convert and integrate this data for all new subdivisions. The next involves the conversion of historical data. The WIIS images will we converted into the data warehouse. There are over 300,000 images currently stored in the WIIS database that must be extracted, converted to a common format and stored in the Assessor's data warehouse.



Current Phase: Design Legislative District County Wide Category Technology

Project Status

This project is in its final stages. Went through the New York State System RFP process in May 2007 to encumber the remaining project funds.

Schedule Information	Plan	Planned		Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning				3/31/2006	6/30/2006	91		Total Project Cost (Lifetime Authorization):	\$5,000,000
Design				6/30/2006	12/31/2007	549		Total Cumulative Budget to Date:	\$5,000,000
Construction								Incurred to Date, Including Encumbrances:	\$4,811,402
Equipment Purchase	1/1/1997	12/31/2006	3651					Remaining Budget:	\$188,598

Project: 97570-000 County Attorney Office Automation

Project Description

This project funds computer and communications hardware, software, training and consulting services for the automation of the County Attorney's Office. The County Attorney is currently without any substantial computerization and is forced to employ manual methods for the majority of its work.

Current Phase: Design Legislative District County Wide Category Technology



Project Status

The RFP has been posted, Q&A complete and expected proposals are due 11/10/07

Schedule Information	Planı	Planned		Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	11/1/2007	3/31/2008	151	11/1/2007	3/31/2008	151	0	Total Project Cost (Lifetime Authorization):	\$1,000,000
Design	4/1/2008	8/31/2008	152	4/1/2008	8/31/2008	152	0	Total Cumulative Budget to Date:	\$750,000
Construction	9/1/2008	12/31/2008	121	9/1/2008	12/31/2008	121	0	Incurred to Date, Including Encumbrances:	\$322,049
Equipment Purchase	12/31/2008	2/1/2009	32	12/31/2008	2/1/2009	32	0	Remaining Budget:	\$427,951

Project: 97590-000 Update Fire Marshal Fee Collection System

Project Description

This project will update the fee collection system to migrate from Sybase11 (Relational Database Management Software) and Visual FoxPro2.6 (front end user interface software) to Oracle (Relational Database Management Software) & Visual Basic (front end user interface software). It will also replace the file server and hub/switch.

Current Phase: Construction Legislative District County Wide Category Technology



Project Status

Legilative approval has taken place - Expected kickoff is 11/1

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	12/31/2005	2/28/2006	59	12/31/2005	2/28/2006	59	0	Total Project Cost (Lifetime Authorization):	\$400,000
Design	3/31/2006	7/30/2007	486	3/31/2006	7/30/2007	486	0	Total Cumulative Budget to Date:	\$400,000
Construction	7/31/2007	12/31/2007	153	7/31/2007	12/31/2007	153	0	Incurred to Date, Including Encumbrances:	\$355,723
Equipment Purchase	1/1/2008	1/31/2008	30	1/1/2008	1/31/2008	30	0	Remaining Budget:	\$44,277

Project: 99022-000 County Reassessment

Project Description

There are more than 400,000 parcels of property to be reassessed. In addition to the appraisal portion of the project, software and hardware upgrades are required. At the conclusion of the project, Nassau County will have a modern and upgraded assessment system. Successful completion of the project will greatly reduce the amounts paid out by the County in tax refunds resulting from certiorari judgments. Moreover, as part of the project, the Board of Assessors intends to implement an annual adjustment procedure so that assessments are maintained annually, reflecting changes in market value. Market value is the standard required by law when assessments are challenged in court.



Current Phase: Complete Legislative District County Wide Category Technology

Project Status

This project has been completed and may be closed out.

Schedule Information	Plar	ned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2000	12/31/2005	2191	1/1/2000	12/31/2005	2191	0	Total Project Cost (Lifetime Authorization):	\$38,000,000
Design				1/1/2000	12/31/2005	2191		Total Cumulative Budget to Date:	\$38,000,000
Construction				1/1/2000	12/31/2005	2191		Incurred to Date, Including Encumbrances:	\$36,997,583
Equipment Purchase				1/1/2000	12/31/2005	2191		Remaining Budget:	\$1,002,417

Traffic

Project: 60010-000 Lido Boulevard Improvements

Project Description

This project will evaluate the viable options for performing traffic calming on Lido Boulevard.

Current Phase: Design Legislative District 04 Category Traffic



Project Status

Public meetings were held in March 2007 to discuss the proposed design. A comment period for the public to provide comments on the design ended in April 2007. This bids from this project have been received and the contract is in the process of being awarded to the lowest responsible bidder. Construction is anticipated to be completed by Memorial Day 2008.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2005	7/1/2005	181	4/1/2006	8/1/2006	122	396	Total Project Cost (Lifetime Authorization):	\$3,000,000
Design	10/1/2005	6/1/2006	243	10/1/2006	8/30/2007	333	455	Total Cumulative Budget to Date:	\$3,000,000
Construction	9/1/2006	6/1/2008	639	11/1/2007	6/1/2008	213	0	Incurred to Date, Including Encumbrances:	\$327,895
Equipment Purchase								Remaining Budget:	\$2,672,105

Project: 62003-000 Traffic Signal Conduit & Interconnection Phase II

Project Description

Between 1973 and 1974, 39 miles of aerial interconnect cable was installed under a Federally aided program. Since then various sections have been removed from the overhead and placed in underground conduit which was usually installed in conjunction with on-going road or sewer construction. Many gaps exist between the sections of underground conduit and much of the aerial cable has reached its usable life and should be replaced. This project will continue to replace the overhead cable with an underground system linking up previously installed conduit and also install new conduit and interconnect associated hardware to create a reliable signal system that can be coordinated with one another and other controls (I.e. railroad crossing gates).



Current Phase:	Design	Legislative District	County Wide	Category	Traffic	

Project Status

Stewart Ave and Bethpage crossing is being evaluated. Studies have been completed. Design of alternatives is approximately 75% complete. Completion is dependent on alternative selected by multiple entities (NC, LIRR, DOT) Other at grade crossings are being evaluated in Oceanside, Garden City, Hewlett and New Hyde Park. Plans are 95% complete for coordination between signal and RR crossing gates. Construction estimate = \$1M for all listed above. NC/NYSDOT meeting to discuss DOT funding. We are currently waiting on NYSDOT construction funding approval.

Schedule Information	Plan	ned	Duration			Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	3/1/2003	9/29/2006	1308	3/1/2003	9/29/2006	1308	0	Total Project Cost (Lifetime Authorization):	\$5,000,000
Design	10/1/2006	10/15/2007	379	10/1/2006	10/15/2007	379	0	Total Cumulative Budget to Date:	\$4,088,996
Construction	12/1/2007	12/1/2008	366	12/1/2007	12/1/2008	366	0	Incurred to Date, Including Encumbrances:	\$3,333,669
Equipment Purchase								Remaining Budget:	\$755,327

Project: 62017-000 Traffic Signal Construction & Modification - Phase VII

Project Description

The County owns and operates approximately 1,600 traffic signals and other control devices throughout the County. Additions and modifications must be made to these signals in conformance to the NYS Vehicle and Traffic Law to properly safeguard the public in constantly changing traffic conditions.

Current Phase: Construction Legislative District County Wide Category Traffic

Project Status

This is an ongoing requirements contract. Signal construction is conducted as warranted. Among work completed is overhead lane designation signs were added to guide drivers on Wantagh Ave. just north of Southern State Pkwy., to guide them to the intersection of North Jerusalem Rd., Levittown, Existing Pedestrian Signals were converted to symbolic LED pedestrian signals at West John St. & Broadway Mall, Hicksville; Broadway & Pittsburgh Ave., Massapequa; Mill Rd. & Hungry Harbor Rd., Valley Stream; Mill Rd. & Jedwood Pl., Valley Stream; Merrick Rd. & St. Marks Ave., Bellmore; Merrick Rd. & Fox Blvd., Merrick, Merrick Rd. & Whitewood Dr., Massapequa; Merrick Rd. & Cartwright Blvd., Massapequa; Post Ave., Drexel Ave. & Winthrop St., Westbury; Post Ave. & Union Ave., Westbury; Merrick Ave. & Prospect Ave., East Meadow; Merrick Ave. & Meadowbrook Rd., North Merrick Middle Neck Rd., Arrandale Ave. & Hicks Ave., Great Neck; Middle Neck Rd., Great Neck; Roslyn Rd. & East Williston Ave., East Williston; Glen Cove Ave. & Sea Cliff Ave., Sea Cliff as well as many other locations. Many other projects are going on well, as this list is by no means complete.

Schedule Information	Plan	ned	Duration	ation Current			Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$33,400,000
Design								Total Cumulative Budget to Date:	\$24,400,000
Construction	2/1/2005	1/1/2007	699	7/15/2005	12/31/2007	899	364	Incurred to Date, Including Encumbrances:	\$24,325,408
Equipment Purchase								Remaining Budget:	\$74,592

Project: 62126-000 Traffic Signal Control Computer EX III

Project Description

This continues the expansion-extension program of the County Computerized Traffic Control System that was first initiated in 1972. The increase in efficiency and traffic carrying capacity of our County roads without expensive-extensive widening has been proven by using the computerized traffic control system. This project allows the continuance of the expansion of the Traffic Computerized Signal System to control additional necessary arteries, provides for the replacement of various controller hardware, and provides a means to install communication interconnect cable and conduit where required.



Current Phase: Planning Legislative District County Wide Category Traffic

Project Status

Work is underway to install one intersection with the emergency vehicle pre-empt lights in order to properly perform the study. Construction is expected to end in 4th quarter 2007, at which time the design portion of the study can be underway.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	9/1/2005	3/30/2007	575	9/1/2005	3/30/2007	575	0	Total Project Cost (Lifetime Authorization):	\$7,500,000
Design	3/1/200	5/30/2007	660083	3/1/2006	5/30/2007	455	0	Total Cumulative Budget to Date:	\$7,500,000
Construction	8/1/2004	6/1/2005	304	6/15/2007	9/30/2007	107	851	Incurred to Date, Including Encumbrances:	\$7,455,092
Equipment Purchase								Remaining Budget:	\$44,908

Project: 62153-000 Federal Aid Durable Marking Program

Project Description

Under previous capital projects (62150 and 62152) Nassau County was able to secure Federal funds to pay 80% of construction costs associated with refurbishing of pavement markings. This project is for the installation of new thermoplastic pavement markings at intersections throughout Nassau County. These markings are installed in compliance with State codes to improve safety and increase the efficiency of these intersections.

Current Phase: Various Legislative District County Wide Category Traffic



Project Status

Phase I of this project is complete, currently awaiting Federal reimbursement. Phase II construction is complete. Phase III construction is complete and agreement with NYSDOT has been processed. Claims have been submitted for reimbursement. Phase IV design is complete and has been submitted to NYSDOT for review and is expected to be bid in the Spring of 2007 with construction beginning during the Summer of 2007.

Schedule Information	Plan	ned	Duration	Curi	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$6,034,000
Design	1/1/2004	6/1/2004	152	1/1/2004	6/1/2006	882	730	Total Cumulative Budget to Date:	\$6,034,000
Construction	8/1/2004	9/28/2006	788	8/1/2004	4/30/2008	1368	580	Incurred to Date, Including Encumbrances:	\$4,345,192
Equipment Purchase								Remaining Budget:	\$1,688,808

Project: 62154-000 Traffic Durable Pavement Markings Phase II

Project Description

Traffic pavement markings are required by the Vehicle and Traffic Law to be installed on County Roads. The use of thermoplastic and durable preformed tape markings has shown to have an effective life of between 5 to 7 years. This project would enable the County to maintain a supply of these durable marking materials on hand for installation by County forces to meet the demands of new pavement delineations over the next three years.

Current Phase: Equipment Legislative District County Wide Category Traffic



Project Status

This project is for the ongoing purchase of material.

Schedule Information	Plan	ned	Duration			Duration Variance	Financial Information		
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$1,600,000
Design								Total Cumulative Budget to Date:	\$900,000
Construction								Incurred to Date, Including Encumbrances:	\$729,620
Equipment Purchase	1/1/2003	12/31/2007	1825	1/1/2003	12/31/2007	1825	0	Remaining Budget:	\$170,380

Project: 62160-000 Traffic Computerized Signal System Update

Project Description

In the early 1970's the County secured Federal Aid to develop and install a state of the art centralized traffic signal computer system. This system has provided extensive benefits in terms of reduced stops, reduced delays, reduced congestion, reduced emissions, increased travel speeds and decreased accident rates. Because of its success, the system has grown from 108 signals to over 700 traffic signals. Most of the expansion has been accomplished via federal funds through Federal ISTEA and TEA-21 programs. However the existing hardware and software has a capacity of 800 traffic signals. In order to continue implementing these expansion projects, a new central system is needed. This project will provide us with a means of obtaining this system. The proposed project will replace the existing system hardware and software in 2004 through 2006 to accommodate future growth of the system and incorporate new ITS technologies.



Current Phase: Construction Legislative District County Wide Category Traffic

Project Status

This project is two inter-related sub-projects. The first (Phase A) is a design and build project to replace hardware and software in the Westbury Traffic Management Center. The contract was awarded by Legislature on 1/14/08 to Siemens/Marbelite, work is estimated to start 3/08. The second project (Phase B) is purely construction (replacement of field equipment). Bids were opened on 11/20/07. The bid analysis is currently underway. No contract has been awarded. Federal monies have been autorized as of 9/2007 and both phases of this project will be moving forward to the construction phase as soon as NC Legislature approves.

Schedule Information	Plan	ned	Duration	Curi	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2004	7/1/2006	912	1/1/2004	7/1/2006	912	0	Total Project Cost (Lifetime Authorization):	\$6,206,000
Design	7/1/2006	9/1/2007	427	7/1/2006	9/1/2007	427	0	Total Cumulative Budget to Date:	\$6,206,000
Construction	3/1/2008	10/1/2009	579	3/1/2008	10/1/2009	579	0	Incurred to Date, Including Encumbrances:	\$1,931,721
Equipment Purchase								Remaining Budget:	\$4,274,279

Project: 62161-000 Old Country Road Signal Heads Phase I

Project Description

This project is phase 1 of a two phase project to replace signal heads for all traffic signals along Old Country Road. Specifically, this project replaces all of the existing 8 inch diameter signal lenses that face traffic on Old Country Road with 12 inch diameter signals. This change increases the traffic signal visibility and has been proven to reduce right angle, rear end, and pedestrian accidents. In addition to increasing the size of the signal display, the newly installed signals will be energy efficient LED displays which will reduce energy usage bills for this segment of roadway.



Current Phase: Proposed Legislative District County Wide Category Traffic

Project Status

Schedule Information	Pla	nned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$3,712,000
Design								Total Cumulative Budget to Date:	\$0
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$0

Project: 62171-000 Signal Timing Improvements Phase I

Project Description

This project will evaluate current signal timings on various County Roads and make recommendations for improvements in order to reduce vehicle congestion and travel time delays. The contractor will perform traffic counts, and time delay studies to determine if modifications to the existing traffic signal timing plans would ultimately improve traffic flow in the area. This study will be conducted on various County roadways.

Current Phase: Proposed Legislative District County Wide Category Traffic



Project Status

This is a proposed project for the 2008 Capital Budget and 2008 - 2011 Capital Improvement Plan.

Schedule Information	Pla	nned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$100,000
Design								Total Cumulative Budget to Date:	\$0
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$0

Project: 62190-000 Traffic Peninsula Boulevard Signal Head Replacement

Project Description

This project replaces signal heads at 45 intersections along Peninsula Blvd. Specifically, this project replaces all of the existing 8" diameter signal lenses that face traffic on Peninsula Blvd with 12" diameter signals. This change increases the target value of these signals and has been proven to reduce right angle, rear end and pedestrian accidents.

Current Phase: Design Legislative District County Wide Category Traffic



Project Status

Design is now nearly 95% complete. Plans have been submitted to NYSDOT for compliance with Federal Aid procedures. Specs and Estimate are under review for final submission and letting. It is anticipated that the project will be bid in the summer of 2007 with construction beginning during the Winter of 2007.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2004	12/1/2004	335	1/1/2004	12/1/2004	335	0	Total Project Cost (Lifetime Authorization):	\$5,220,000
Design	3/1/2005	2/1/2006	337	1/1/2006	9/1/2007	608	577	Total Cumulative Budget to Date:	\$5,220,000
Construction	5/1/2006	11/1/2007	549	12/1/2007	7/1/2009	578	608	Incurred to Date, Including Encumbrances:	\$301,387
Equipment Purchase								Remaining Budget:	\$4,918,613

Project: 62200-000 Countywide Traffic Master Plan

Project Description

This project will develop an overall transportation master plan for Nassau County roadways and all transportation related facilities under the jurisdiction of the Nassau County Traffic Engineering Unit. The plan shall include a review of all existing and proposed transportation projects as well as an investigation into new technologies and how they can be integrated into Nassau County. The master plan shall serve as a guide to develop a comprehensive integrated transportation system for today and the future.



Current Phase: Planning Legislative District County Wide Category Traffic

Project Status

RFP has been drafted. Currently under review. Anticipated time frame for issue of RFP is August 2007.

Schedule Information	Plan	ned	Duration	Curi	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2006	6/30/2007	545	1/1/2006	6/30/2006	180	-365	Total Project Cost (Lifetime Authorization):	\$500,000
Design	9/30/2007	12/31/2008	458	9/30/2007	12/31/2008	458	0	Total Cumulative Budget to Date:	\$500,000
Construction								Incurred to Date, Including Encumbrances:	\$577
Equipment Purchase								Remaining Budget:	\$499,423

Project: 62271-000 Signal System Operation Phase I

Project Description

This project will be to maintain the current communications infrastructure associated with the Traffic Management Center's Central Computer System. It will ensure communication between the central computer system and traffic signals throughout the County. This will allow for coordinated timing and signal progression thus improving traffic flow and reducing vehicle congestion. This work includes routine maintenance, troubleshooting, upgrades and communications system expansion. 80 percent of the overall cost of this project is reimbursable from the Federal Government.



Current Phase: Proposed Legislative District County Wide Category Traffic

Project Status

Schedule Information	Plai	nned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$725,000
Design								Total Cumulative Budget to Date:	\$725,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$725,000

Project: 62272-000 Signal System Operation Phase II

Project Description

This project will be to maintain the current communications infrastructure associated with the Traffic Management Center's Central Computer System. It will ensure communication between the central computer system and traffic signals throughout the County. This will allow for coordinated timing and signal progression thus improving traffic flow and reducing vehicle congestion. This work includes routine maintenance, troubleshooting, upgrades and communications system expansion. 80 percent of the overall cost of this project is reimbursable from the Federal Government.



Current Phase: Proposed Legislative District County Wide Category Traffic

Project Status

This is a proposed project for the 2008 Capital Budget and 2008 - 2011 Capital Improvement Plan.

Schedule Information	Pla	nned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$725,000
Design								Total Cumulative Budget to Date:	\$0
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$0

Project: 62313-000 Traffic Sign Replacement - Phase V

Project Description

Traffic warning and regulatory signs are required by the Vehicle and Traffic Law to be installed on County Roads. The material needed to complete this work has historically been procured via 100% County funded projects. Under a previous project, the County Department developed and installed a sign management system to manage the inventory of over 15,000 traffic signals. The system has enabled us to better manage our sign inventory. The development of the system and the subsequent sign replacements identified by the system are eligible for Federal Aid. This project will make use of the system to create annual lists of signs that need to be replaced. The purchase of necessary materials to replace the signs will be funded through this project. The cost of sign materials purchased under this project will be 80% reimbursed with Federal dollars.



Current Phase: Equipment Legislative District 08 Category Traffic

Project Status

This project is the ongoing purchase of material. Materials are being purchased for ongoing sign installations as needed with reimbursement by the Federal Government.

Schedule Information	Plani	ned	Duration	Curi	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$2,775,000
Design								Total Cumulative Budget to Date:	\$2,775,000
Construction								Incurred to Date, Including Encumbrances:	\$1,350,074
Equipment Purchase	10/1/2004	8/1/2007	1034	10/1/2004	12/1/2007	1156	122	Remaining Budget:	\$1,424,926

Project: 62321-000 LED Traffic Signal Installation Phase I

Project Description

This project will replace existing traffic signal light bulbs with new energy efficient LED (Liquid Energy Diode) red, yellow and green displays. Replacing conventional light bulbs with LED displays will significantly reduce the amount of energy used per traffic signal thus lowering the monthly Long Island Power Authority bills. In addition to energy cost savings, LED displays are designed to last longer than a conventional light bulb, thus reducing maintenance costs too. These LED upgrades will be performed on various roadways in Nassau County.



Current Phase: Proposed Legislative District County Wide Category Traffic

Project Status

This is a proposed project for the 2008 Capital Budget and 2008 - 2011 Capital Improvement Plan.

Schedule Information	Plai	nned	Duration	Duration Curre		Current Duration		Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$410,000
Design								Total Cumulative Budget to Date:	\$410,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$410,000

Project: 62322-000 LED Traffic Signal Installation Phase II

Project Description

This project will replace existing traffic signal light bulbs with new energy efficient LED (Liquid Energy Diode) red, yellow, and green displays. Replacing conventional light bulbs with LED displays will significantly reduce the amount of energy used per traffic signal thus lowering the monthly Long Island Power Authority bills. In addition to energy cost savings, LED displays are designed to last longer than a conventional light bulb, thus reducing maintenance costs too. These LED upgrades will be performed on various roadways in Nassau County.



Current Phase: Proposed Legislative District County Wide Category Traffic

Project Status

Schedule Information	Pla	nned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$2,500,000
Design								Total Cumulative Budget to Date:	\$2,500,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$2,500,000

Project: 62453-001 Traffic Computerized Signal (Hempstead/Atlantic/Forest Aves)

Project Description

In the early 1970's a Federally Aided program (TOPICS) installed 39 miles of copper interconnect cable, rebuilt traffic controllers and installed a central computer to monitor and control 108 traffic signals. The project proved to be very effective in reducing traffic congestion, reducing delays, decreasing travel time, improving safety and decreasing automobile emissions. Many studies indicate that this type of system is the most cost effective method of improving traffic conditions. Our signal system has been expanded with projects very similar to this project. Our system currently controls over 700 traffic signals. With this project, we propose to expand the system to include the traffic signals along Hempstead Ave, Atlantic Ave, and Forest Ave. New controllers will be installed and new conduit and interconnect will be installed.



Current Phase: Construction Legislative District County Wide Category Traffic

Project Status

Design for the project is 100% complete. The project was recently modified to coordinate with the proposed highways project along Hempstead Avenue. Federal monies have been autorized as of 9/2007. Bids will were opened up 10/30/2007. Bid analysis is complete and the recommendation of award has been sent to the Legislature to award the contract. Construction is scheduled to start in the Spring 2008.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$15,192,066
Design	6/1/2004	8/1/2007	1156	6/1/2004	8/1/2007	1156	0	Total Cumulative Budget to Date:	\$15,192,066
Construction	3/1/2008	3/1/2010	730	3/1/2008	3/1/2010	730	0	Incurred to Date, Including Encumbrances:	\$8,688,915
Equipment Purchase								Remaining Budget:	\$6,503,151

Project: 62453-002 Traffic Computerized Signal (Hempstead/Atlantic/Forest Aves)

Project Description

In the early 1970's a Federally Aided program (TOPICS) installed 39 miles of copper interconnect cable, rebuilt traffic controllers and installed a central computer to monitor and control 108 traffic signals. The project proved to be very effective in reducing traffic congestion, reducing delays, decreasing travel time, improving safety and decreasing automobile emissions. Many studies indicate that this type of system is the most cost effective method of improving traffic conditions. Our signal system has been expanded with projects very similar to this project. Our system currently controls over 700 traffic signals. With this project, we propose to expand the system to include the traffic signals along Hempstead Ave, Atlantic Ave, and Forest Ave. New controllers will be installed and new conduit and interconnect will be installed.



Current Phase: Construction Legislative District County Wide Category Traffic

Project Status

Design for the project is 100% complete. The project was recently modified to coordinate with the proposed highways project along Hempstead Avenue. Federal monies have been autorized as of 9/2007. Bids will were opened up 10/30/2007. Bid analysis is complete and the recommendation of award has been sent to the Legislature to award the contract. Construction is scheduled to start in the Spring 2008.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$15,192,066
Design	6/1/2004	8/1/2007	1156	6/1/2004	8/1/2007	1156	0	Total Cumulative Budget to Date:	\$15,192,066
Construction	3/1/2008	3/1/2010	730	3/1/2008	3/1/2010	730	0	Incurred to Date, Including Encumbrances:	\$8,688,915
Equipment Purchase								Remaining Budget:	\$6,503,151

Project: 62454-000 Traffic Computerized Signal (Central Ave/Rockaway Turnpike)

Project Description

In the early 1970's a Federally Aided program (TOPICS) installed 39 miles of copper interconnect cable, rebuilt traffic controllers and installed a central computer to monitor and control 108 traffic signals. The project proved to be very effective in reducing traffic congestion, reducing delays, decreasing travel time, improving safety and decreasing automobile emissions. Many studies indicate that this type of system is the most cost effective method of improving traffic conditions. Our signal system has been expanded with projects very similar to this project. Our system currently controls over 700 traffic signals. With this project, we propose to expand the system to include the traffic signals along Central Avenue and Cherry Avenue in Bethpage, and along Central Avenue and Rockaway Turnpike in Woodmere, Cedarhurst, Inwood, and Lawrence.



Current Phase: Design Legislative District County Wide Category Traffic

Project Status

The planning phase is complete. This project was divided into four (4) design projects that were awarded in December of 2007. The four design projects consist of Traffic Signal Expansion Phases 2,3,4, and 7. Design will be fast tracked to meet proposed construction schedule beginning winter 2008. The construction portion of this project is 80% reimbursable with Federal Funds.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	5/1/2004	8/1/2007	1187	5/1/2004	8/1/2007	1187	0	Total Project Cost (Lifetime Authorization):	\$17,700,000
Design	12/1/2007	8/15/2008	258	12/1/2007	8/15/2008	258	0	Total Cumulative Budget to Date:	\$14,650,000
Construction	12/1/2008	12/1/2010	730	12/1/2008	12/1/2010	730	0	Incurred to Date, Including Encumbrances:	\$1,183,431
Equipment Purchase								Remaining Budget:	\$13,466,569

Project: 62455-000 Traffic Signal Expansion Phase V

Project Description

This project is to upgrade and replace our existing traffic signals and communications infrastructure. Currently the Nassau County Traffic Management Center communicates to over 700 of the County's 1600 traffic signals using a mixture of new fiber optic cable along with older aging twisted pair copper cable. This project will allow us to replace older traffic signals with new equipment including energy efficient LED signal indicators as well as pedestrian signals to improve pedestrian safety. This expansion project will not only allow us to replace older, outdated communications cable with new fiber optic cable, but it will also allow us to add additional traffic signals to the Traffic Management System. Expanding our system will allow us to reduce delays, lower vehicle emissions, and improve vehicle and pedestrian safety. Roadways to be upgraded under this project include Middle Neck Road in Great Neck and Lakeville Road in New Hyde Park.



Current Phase: Proposed Legislative District County Wide Category Traffic

Project Status

Schedule Information	Plai	nned	Duration	Duration Curre		Current Duration		Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$3,355,000
Design								Total Cumulative Budget to Date:	\$150,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$150,000

Project: 62456-000 Traffic Signal Expansion Phase VI

Project Description

This project is to upgrade and replace existing traffic signals and communications infrastructure. Currently the Nassau County Traffic Management Center communicates to over 700 of the County's 1600 traffic signals using a mixture of new fiber optic cable along with older aging twisted pair copper cable. This project will allow older traffic signals to be replaced with new equipment including energy efficient LED signal indicators as well as pedestrian signals to improve pedestrian safety. This expansion project will not only allow the replacement of older, outdated communications cable with new fiber optic cable, but it will also add additional traffic signals to the Traffic Management System. Expanding this system will help to reduce delays, lower vehicle emissions, and improve vehicle and pedestrian safety. Roadways to be upgraded under this project include Roslyn Road from Mineola to Roslyn.



Current Phase: Proposed Legislative District County Wide Category Traffic

Project Status

This is a proposed project for the 2008 Capital Budget and 2008 - 2011 Capital Improvement Plan.

Schedule Information	Plai	nned	Duration			Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$3,659,000
Design								Total Cumulative Budget to Date:	\$0
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$0

Project: 62550-000 Traffic Signal Management System

Project Description

The purpose of this project is to implement a state of the art signal management system. A computerized system will be developed that will contain all data regarding the installation of traffic signal controls, maintenance history, inspection logs, records of correspondence, current and past timings, etc. The system will identify problem locations or locations that are in need of rebuilding due to their age or a specific design feature that requires improvement.

Current Phase: Design Legislative District County Wide Category Traffic



Project Status

Planning is complete. Design and actual implementation (construction) of the system will be done in 5 distinct phases. Phase I was completed October 2006. Implementation of Phases II-V is under way. It is anticipated the remaining phases will be completed in order by August 2008.

Schedule Information	Plan	ned	Duration	Curr	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	7/1/2004	5/1/2005	304	7/1/2004	6/1/2005	335	31	Total Project Cost (Lifetime Authorization):	\$1,300,000
Design	5/1/2005	3/1/2006	304	5/1/2006	5/1/2008	731	792	Total Cumulative Budget to Date:	\$1,300,000
Construction	1/1/2006	7/1/2006	181	8/1/2006	8/1/2008	731	762	Incurred to Date, Including Encumbrances:	\$904,255
Equipment Purchase								Remaining Budget:	\$395,745

Project: 62560-000 Traffic Incident Management System - Old Country Road

Project Description

In an effort to further improve traffic flow along Old Country Road, an incident management system has been proposed for Old Country Rd. from Mineola to Plainview. The system will be comprised of video cameras installed at critical locations along Old Country Road. These cameras will be connected to existing fiber optic cable that was installed in previous projects. The video cameras would provide our central computer room with live feedback as to prevailing traffic conditions. Operators of the system will be able to pan, tilt and zoom the cameras from a remote location to identify incidents that are creating backups. Operators will then be able to initiate the actions necessary to correct the condition and restore traffic flow. This will reduce delay associated with the incident and would therefore improve safety.



Current Phase: Construction Legislative District County Wide Category Traffic

Project Status

Bids for CC camera system on Old Country Rd have been received. The Legislature has approved the contract with an electrical contractor. Federal Money had to be project selected to FFY 2008. Low bidder was disqualified, and the low bidder protest the determination of "Non-Responsable". This delayed the construction project for over a year. Construction activities are anticipated to begin in the first quarter of 2008, pending CMAQ approval, with a construction period of one year.

Schedule Information	Plan	ned	Duration	Curi	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	6/1/2003	6/1/2004	366	6/1/2003	6/1/2004	366	0	Total Project Cost (Lifetime Authorization):	\$1,500,000
Design	7/1/2004	11/1/2006	853	7/1/2004	11/1/2006	853	0	Total Cumulative Budget to Date:	\$1,500,000
Construction	3/1/2008	3/1/2009	365	3/1/2008	3/1/2009	365	0	Incurred to Date, Including Encumbrances:	\$1,137,650
Equipment Purchase								Remaining Budget:	\$362,350

Project: 62562-000 Incident Mangement Phase II

Project Description

This project will design and construct an incident management system consisting of traffic surveillance cameras along Peninsula Boulevard. These traffic cameras will allow us to identify roadway congestion and accidents and give use the opportunity to make adjustments to timing plans, contact emergency crews, and divert traffic around the incident thus improving traffic flow and reducing delays.





Project Status

Schedule Information	Planned		Duration	Cu	Current Duration		Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$1,980,000
Design								Total Cumulative Budget to Date:	\$180,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$180,000

Project: 62563-000 Incident Management Phase III

Project Description

This project will design and construct an incident management system consisting of traffic surveillance cameras along Merrick Road. These traffic cameras will allow us to identify roadway congestion and accidents and give us the opportunity to make adjustments to timing plans, contact emergency crews and divert traffic around the incident thus improving traffic flow and reducing delays.

Current Phase: Proposed Legislative District County Wide Category Traffic



Project Status

This is a proposed project for the 2008 Capital Budget and 2008 - 2011 Capital Improvement Plan.

Schedule Information	Pla	nned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$1,980,000
Design								Total Cumulative Budget to Date:	\$90,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$90,000

Project: 62564-000 Incident Management Phase IV

Project Description

This project will design and construct an incident management system consisting of traffic surveillance cameras along Various Roadways in Nassau County. These traffic cameras will allow us to identify roadway congestion and accidents and give us the opportunity to make adjustments to timing plans, contact emergency crews, and divert traffic around the incident thus improving traffic flow and reducing delays.

Current Phase: Proposed Legislative District County Wide Category Traffic



Project Status

Schedule Information	Plai	nned	Duration	ration Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$1,694,000
Design								Total Cumulative Budget to Date:	\$0
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$0

Transportation

Project: 91046-000 MTALIB 2004 FTA Grant Sect 5307 NY90-X505

Project Description

This is MTA Long Island Bus's capital improvement program to purchase buses and bus related equipment, and facility support items. To maintain the operating efficiency of the paratransit fleet and to replace vehicles that are beyond their useful life, MTA Long Island Bus needs to purchase thirty paratransit buses. The beneficial useful life of the vehicles is 4 years/100,000 miles. The replacement cost is \$77K per bus. The security, patrol, plant and equipment, and maintenance vehicles with beneficial useful lives of 5 years/80,000 miles that are beyond their useful life also need to be replaced. The average replacement cost is approximately \$60K. This project will be funded with a Federal Transit Administration Federal Fiscal Year 2004 formula grant (NY90-X505). A Nassau County matching grant of 10% of the total grant will be needed to advance and complete the projects.



Current Phase: Various Legislative District County Wide Category Transportation

Project Status

The County will contribute 10% to capital needs of MTALIB. Open items for this grant are: Engineering design services, which will be completed by October 31, 2007; Facility Capital Replacement/Improvement, which will be completed by March 31, 2009; Project Administration, which will be completed by June 30, 2008; other 3rd Party Contractual Services, which should be completed by March 31, 2010; Buy Associated Capital Maintenance Items, which will be completed by March 31, 2010.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$1,052,142
Design	1/1/2007	10/31/2007	303	1/1/2007	10/31/2007	303	0	Total Cumulative Budget to Date:	\$1,052,142
Construction	10/31/2007	3/31/2009	517	10/31/2007	3/31/2009	517	0	Incurred to Date, Including Encumbrances:	\$348,067
Equipment Purchase	12/1/2007	5/1/2010	882	12/1/2007	5/1/2010	882	0	Remaining Budget:	\$704,075

Project: 91047-000 MTALIB 2004 FTA Grant Sect 5307 NY03

Project Description

This is MTA Long Island Bus's capital program to purchase bus and bus related equipment. MTA Long Island Bus operates and maintains a fleet of 327 fixed route buses. To maintain operating efficiency and capacity of the fixed route fleet, MTA Long Island Bus needs to purchase four 40' CNG buses. The beneficial useful life of the buses is 12 years/500,000 miles. The replacement cost is approximately \$350K per vehicle.





Project Status

The County will contribute 10% to capital needs of MTALIB. The grant # is NY03-0439. Project expected to be closed out in 2009.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$121,359
Design								Total Cumulative Budget to Date:	\$121,359
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase	1/1/2004	12/31/2004	365	5/31/2006	5/31/2009	1096	1612	Remaining Budget:	\$121,359

Project: 91048-000 MTALIB 2005 FTA Grant Sect 5307 NY90-XX

Project Description

This project relates to the Federal Fiscal Year 2005 Federal Transit Administration Section 5307 Capital Grant NY90-XX that is funded 80% by the FTA and 10% by NYSDOT and requires 10% in local matching funds. This funds the purchase of bus and bus related items relative to CNG fixed route buses. Items included are: purchase of CNG 40' replacement buses.

Current Phase: Various Legislative District County Wide Category Transportation



Project Status

The County will contribute 10% to capital needs of MTALIB. The Grant # is NY90-X535.

Schedule Information	Plan	ned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$1,610,500
Design								Total Cumulative Budget to Date:	\$1,610,500
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase	1/1/2005	12/31/2005	364	1/1/2006	12/31/2008	1095	1096	Remaining Budget:	\$1,610,500

Project: 91049-000 MTALIB 2005 FTA Grant Sect 5307 NY03-XX

Project Description

This project relates to the Federal Fiscal Year 2005 Federal Transit Administration Section 5307 Capital Grant NY03-0X that is funded 80% by the FTA and 10% by NYSDOT and requires 10% in local matching funds. This funds the purchase of bus and bus related items relative to CNG fixed route buses. Items included are: purchase of CNG 40' replacement buses.

Current Phase: Equipment Legislative District County Wide Category Transportation



Project Status

The County will contribute 10% to capital needs of MTALIB. This is an earmark and Grant # is NY03-0439.

Schedule Information	Plan	ned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$121,472
Design								Total Cumulative Budget to Date:	\$121,472
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase	1/1/2005	12/31/2005	364	1/1/2007	12/31/2007	364	730	Remaining Budget:	\$121,472

Project: 91051-000 MTALIB 2006 FTA Grant Sect 5307 NY90-XX

Project Description

This project is part of the county's commitment to partially fund (10%) MTA Long Island Bus's capital program for the purchase of buses and bus related equipment. MTA Long Island Bus operates and maintains a fleet of 327 fixed route buses. To maintain operating efficiency and capacity of the fixed route fleet, MTA Long Island Bus needs to purchase CNG buses. The beneficial useful life of the buses is 12 years/500,000 miles. The replacement cost is approximately \$350K per vehicle.

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Current Phase: Equipment Legislative District County Wide Category Transportation

Project Status

The County will contribute 10% to capital needs of MTALIB. The grant # is NY90-X566.

Schedule Information	Plan	ned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$2,030,000
Design								Total Cumulative Budget to Date:	\$2,030,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase	1/1/2006	12/31/2006	364	1/1/2006	12/31/2008	1095	731	Remaining Budget:	\$2,030,000

Project: 91053-000 MTALIB 2006 FTA Grant Sect 5307 NY03-0X

Project Description

This project is part of the county's commitment to partially fund (10%) MTA Long Island Bus's capital program for the purchase of buses and bus related equipment. MTA Long Island Bus operates and maintains a fleet of 327 fixed route buses. To maintain operating efficiency and capacity of the fixed route fleet, MTA Long Island Bus needs to purchase CNG buses. The beneficial useful life of the buses is 12 years/500,000 miles. The replacement cost is approximately \$350K per vehicle.



Current Phase: Equipment Legislative District County Wide Category Transportation

Project Status

The FFY earmark of \$5,000,000 did not convert to a grant.

Schedule Information	Plan	ned	Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$500,000
Design								Total Cumulative Budget to Date:	\$500,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase	1/1/2008	12/31/2008	365	1/1/2008	12/31/2008	365	0	Remaining Budget:	\$500,000

Project: 91054-000 MTALIB 2007 FTA Grant Sect 5307 NY90-XX

Project Description

This project is part of the county's commitment to partially fund (10%) MTA Long Island Bus's capital program for the purchase of buses and bus related equipment. MTA Long Island Bus operates and maintains a fleet of 327 fixed route buses. To maintain operating efficiency and capacity of the fixed route fleet, MTA Long Island Bus needs to purchase CNG buses. The beneficial useful life of the buses is 12 years/500,000 miles. The replacement cost is approximately \$350K per vehicle.

Current Phase: Equipment Legislative District County Wide Category Transportation

Project Status

The County will contribute 10% to capital needs of MTALIB. The grant # is NY90-X576.

Schedule Information	Plan	ned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$2,977,500
Design								Total Cumulative Budget to Date:	\$2,977,500
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase	1/1/2007	12/31/2007	364	1/1/2007	12/31/2008	730	366	Remaining Budget:	\$2,977,500

Project: 91055-000 MTALIB 2007 FTA Grant Sect 5307 NY03-0X

Project Description

This project is part of the county's commitment to partially fund (10%) MTA Long Island Bus's capital program for the purchase of buses and bus related equipment. MTA Long Island Bus operates and maintains a fleet of 327 fixed route buses. To maintain operating efficiency and capacity of the fixed route fleet, MTA Long Island Bus needs to purchase CNG buses. The beneficial useful life of the buses is 12 years/500,000 miles. The replacement cost is approximately \$350K per vehicle.



Current Phase: Equipment Legislative District County Wide Category Transportation

Project Status

The County will contribute 10% to capital needs of MTALIB. The grant # is NY04-0005.

Schedule Information	Plan	ned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$500,000
Design								Total Cumulative Budget to Date:	\$500,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase	1/1/2007	12/31/2007	364	1/1/2008	12/31/2008	365	366	Remaining Budget:	\$500,000

Project: 91056-000 MTALIB 2008 FTA Grant Sect 5307 NY90-XX

Project Description

This project is part of the county's commitment to partially fund (10%) MTA Long Island Bus's capital program for the purchase of buses and bus related equipment. MTA Long Island Bus operates and maintains a fleet of 327 fixed route buses. To maintain operating efficiency and capacity of the fixed route fleet, MTA Long Island Bus needs to purchase CNG buses. The beneficial useful life of the buses is 12 years/500,000 miles. The replacement cost is approximately \$350K per vehicle.

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Current Phase: Equipment Legislative District County Wide Category Transportation

Project Status

The County will contribute 10% to capital needs of MTALIB.

Schedule Information	Plan	ned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$2,125,500
Design								Total Cumulative Budget to Date:	\$2,125,500
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase	1/1/2008	12/31/2008	365	1/1/2008	12/31/2008	365	0	Remaining Budget:	\$2,125,500

Project: 91057-000 MTALIB 2008 FTA Grant Sect 5307 NY03-0X

Project Description

This project is part of the county's commitment to partially fund (10%) MTA Long Island Bus's capital program for the purchase of buses and bus related equipment. MTA Long Island Bus operates and maintains a fleet of 327 fixed route buses. To maintain operating efficiency and capacity of the fixed route fleet, MTA Long Island Bus needs to purchase CNG buses. The beneficial useful life of the buses is 12 years/500,000 miles. The replacement cost is approximately \$350K per vehicle.



Current Phase: New Legislative District County Wide Category Transportation

Project Status

The County will contribute 10% to capital needs of MTALIB.

Schedule Information	Plan	ned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$500,000
Design								Total Cumulative Budget to Date:	\$500,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase	1/1/2008	12/31/2008	365					Remaining Budget:	\$500,000

Project: 91058-000 MTALIB 2009 FTA Grant Sect 5307 NY90-XX

Project Description

This project is part of the county's commitment to partially fund (10%) MTA Long Island Bus's capital program for the purchase of buses and bus related equipment. MTA Long Island Bus operates and maintains a fleet of 327 fixed route buses. To maintain operating efficiency and capacity of the fixed route fleet, MTA Long Island Bus needs to purchase CNG buses. The beneficial useful life of the buses is 12 years/500,000 miles. The replacement cost is approximately \$350K per vehicle. This project will be funded with a Federal Transit Administration formula grant in 2009.

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Current Phase: New Legislative District County Wide Category Transportation

Project Status

The County will contribute 10% to capital needs of MTALIB. This project is expected to begin in the 2009 budget year.

Schedule Information	Pla	nned	Duration			Current Duration		Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$2,027,500
Design								Total Cumulative Budget to Date:	\$0
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$0

Project: 91059-000 MTALIB 2009 FTA Grant Sect 5307 NY03-0X

Project Description

This project is part of the county's commitment to partially fund (10%) MTA Long Island Bus's capital program for the purchase of buses and bus related equipment. MTA Long Island Bus operates and maintains a fleet of 327 fixed route buses. To maintain operating efficiency and capacity of the fixed route fleet, MTA Long Island Bus needs to purchase CNG buses. The beneficial useful life of the buses is 12 years/500,000 miles. The replacement cost is approximately \$350K per vehicle. This project will be funded with a Federal Transit Administration formula grant in 2009.



Current Phase: New Legislative District County Wide Category Transportation

Project Status

The County will contribute 10% to capital needs of MTALIB. This project is expected to begin in the 2009 budget year.

Schedule Information	Planned		Duration			Current Duration		Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$1,000,000
Design								Total Cumulative Budget to Date:	\$0
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$0

Project: 91060-000 MTALIB 2010 FTA Grant Sect 5307 NY90-XX

Project Description

This project is part of the county's commitment to partially fund (10%) MTA Long Island Bus's capital program for the purchase of buses and bus related equipment.

Current Phase: New Legislative District County Wide Category Transportation



The County will contribute 10% to capital needs of MTALIB. This project will begin in 2010.

Schedule Information	Pla	nned	Duration	n Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$2,111,000
Design								Total Cumulative Budget to Date:	\$0
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$0

Project: 91062-000 MTALIB 2010 FTA Grant Sect 5307 NY03-0X

Project Description

This project is part of the county's commitment to partially fund (10%) MTA Long Island Bus's capital program for the purchase of buses and bus related equipment.

Current Phase: New Legislative District County Wide Category Transportation

Project Status

The County will contribute 10% to capital needs of MTALIB. This is a new project that will start in 2010.

Schedule Information	Plai	nned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$617,500
Design								Total Cumulative Budget to Date:	\$0
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$0
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Project: 91064-000 LI Bus - Bus Purchase & Various Capital

Project Description

This is MTA Long Island Bus's Capital Program to purchase buses and bus related equipment, and facility support items. To maintain operating efficiency, and capacity of the fixed route and paratransit operations, as well as continued CNG use on the fixed route fleet, MTA Long Island Bus needs to purchase buses to replace those that are beyond their useful life. To maintain the operating facilities in a state of good repair, MTA Long Island Bus needs to purchase and install miscellaneous facility items. To maintain operating efficiency, capacity, continued use of clean fuel on the fixed route fleet, and replace buses that are beyond their useful life, MTA Long Island Bus needs to purchase thirty nine (39) 40' CNG buses. LI Bus also needs to purchase three (3) shuttle buses. The beneficial useful life of the clean fuel vehicles is 12 years/500,000 miles. The replacement cost of the 40' buses is approximately \$412K per vehicle. The beneficial useful life of the shuttle buses are 5 years/100,000 miles. The replacement cost is approximately \$80K per bus. To maintain the operating efficiency and capacity of the paratransit fleet, and to replace vehicles that are beyond their useful life, MTA LI Bus needs to purchase thirty (30) 23' buses. The beneficial useful life of the vehicles is 7 years/200,000 miles. The replacement cost is approximately \$10K per bus. Vehicles for security and maintenance that are beyond their useful life also need to be replaced. The beneficial useful life of the vehicles is 5 years/80,000 miles. The average replacement cost is approximately \$40K. To maintain the operating facilities in a state of good repair, MTA LI Bus needs to purchase and install miscellaneous facility items such as facility upgrades, various facility modifications, including engineering design services. This project will be funded with a Federal Transit Administration formula grant in 2011 (NY90-X). A Nassau County matching grant of 10% of the total grant will be needed to advance and complete the projects.



Current Phase: Proposed Legislative District County Wide Category Transportation

Project Status

This is a proposed project for the 2008 Capital Budget and 2008 - 2011 Capital Improvement Plan.

Schedule Information	Planned		Duration	Cu	Current		Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$3,138,800
Design								Total Cumulative Budget to Date:	\$0
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$0

Project: 91065-000 LI Bus - Bus & Fairbox System Purchase

Project Description

This is MTA Long Island Bus's Capital Program to purchase bus and bus related equipment. To maintain operating efficiency, and capacity of the fixed route operation, as well as continued use of CNG on the fixed route fleet, MTA Long Island Bus needs to purchase buses to replace those that are beyond their useful life, as well as replace the firebox system. The MTA Long Island Bus operates and maintains a fleet of 332 fixed route CNG buses. To maintain operating efficiency and capacity of the fixed route fleet, MTA Long Island Bus needs to purchase twenty five (25) 40' CNG buses. The beneficial useful life of the buses is 12 years/500,000 miles. The replacement cost is approximately \$412K per vehicle. LI Bus also needs to purchase a replacement firebox system. This project will be funded with a Federal Transit Administration earmark grant in 2011 (NY03-0). A Nassau County matching grant of 10% of the total grant will be needed to advance and complete the projects.



Current Phase: Proposed Legislative District County Wide Category Transportation

Project Status

This is a proposed project for the 2008 Capital Budget and 2008 - 2011 Capital Improvement Plan.

Schedule Information	Planned		Duration			Current Duration		Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$1,530,000
Design								Total Cumulative Budget to Date:	\$0
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$0

Project: 91091-000 Nassau Hub Study

Project Description

This project will explore transit options in the central portion of the County with a 2.9 square mile area, whose boundaries are Old Country Road to the north, Hempstead Turnpike to the south, Clinton Road to the west and Merrick Avenue to the east. The alternatives that will be evaluated include light rail, a fixed guide way loop, and a circulator bus service and shuttle buses that would connect existing facilities and new development in a pedestrian/transit-friendly environment. Potential transit service would connect with a LIRR commuter rail station.



Current Phase: Planning Legislative District 02 Category Transportation

Project Status

The County completed the Nassau Hub Major Investment Study (MIS) fall 2005, with the final report released March 2006. For the balance of 2006 efforts focused on two major areas: Maintaining a dialog with the public through community meetings and briefings to the Legislatures Planning, Development & The Environment Committee, and obligating \$2.65 million in federal funds by converting previously awarded appropriations earmarks into approved FTA grants. During the first quarter of 2007, discussions began with the MTA regarding what role, if any, they could play in the HUB DEIS. Based on conversations to date, it appears that the MTA will be providing some technical support to the County as the Hub planning initiative moves into the environmental phase. At this point the County is awaiting feedback from the MTA on the Draft Program Manager RFP. Once this information is received, the RFP will be finalized and released and the expectation is that the Program Manager will be on board and working for the County by 1Q 2008.

Schedule Information	Plani	ned	Duration	ion Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	10/15/2003	5/30/2005	593	10/15/2003	12/31/2007	1538	945	Total Project Cost (Lifetime Authorization):	\$7,274,596
Design								Total Cumulative Budget to Date:	\$7,274,596
Construction								Incurred to Date, Including Encumbrances:	\$431,000
Equipment Purchase								Remaining Budget:	\$6,843,596

Project: 91092-000 County Wide Planning Initiative and Study

Project Description

Based upon the 35 Economic Development Zone Community Meetings, the County Executive has made a commitment to conduct a study and produce a document that will reflect and address the growing economic, social and environmental needs and priorities of individual communities, as well as the County as a whole. The County continues to grow and must be directed in such a way so that we can support our community and regional priorities to insure a sustainable future and maintain our quality of life. The study document will help to shape an efficient provision of services to County residents.



Current Phase: Planning Legislative District County Wide Category Transportation

Project Status

This capital project is being used to fund SEQRA work for the transfer of property at Grumman from the Navy to the County. In addition work will be done on the Master Plan Update (mandated by the County Charter), due at the end of 2008. Also, work will be done in support of the County Executive's 2020 Plan.

Schedule Information	Plan	ned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2005	6/30/2006	545	3/1/2005	12/31/2008	1401	915	Total Project Cost (Lifetime Authorization):	\$850,000
Design								Total Cumulative Budget to Date:	\$850,000
Construction								Incurred to Date, Including Encumbrances:	\$15,000
Equipment Purchase								Remaining Budget:	\$835,000

Project: 91300-000 LIRR Various Projects

Project Description

Oyster Bay Yard must be constructed to accommodate the future fleet, as well as the existing operations. Thus, five tracks must be available in the yard to store the existing five lay-ups (as well the proposed 5 lay-ups), and an additional track for growth potential and operations flexibility.

Current Phase: Hold Legislative District County Wide Category Transportation



Project Status

This project is currently on hold.

Schedule Information	Planned		Duration			Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$65,000,000
Design								Total Cumulative Budget to Date:	\$33,220,893
Construction								Incurred to Date, Including Encumbrances:	\$33,350,000
Equipment Purchase								Remaining Budget:	(\$129,107)

Project: 91302-000 LIRR Reconstruction Various Bridges & Buildings

Project Description

The Long Island Rail Road is responsible for the inspection, maintenance and repair of line structures throughout a territory that includes all of Nassau County. The majority of LIRR line structures are bridges. The bridges and viaducts are not in a state of good repair. There is currently an effort to address this deficiency with the current PN3H project.

Current Phase: Hold Legislative District County Wide Category Transportation



Project Status

This project is currently on hold.

Schedule Information	Pla	nned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$40,000,000
Design								Total Cumulative Budget to Date:	\$31,219,467
Construction								Incurred to Date, Including Encumbrances:	\$34,450,000
Equipment Purchase								Remaining Budget:	(\$3,230,533)

Project: 91304-000 Farmingdale Station Parking

Project Description

The Long Island Rail Road seeks authorization, under the Metropolitan Transportation Authority Parking Policy, for the LIRR to enter into agreement with the Village of Farmingdale for the construction and operations of additional commuter parking facilities.

Current Phase: Hold Legislative District 12 Category Transportation



Project Status

This project is currently on hold.

Schedule Information	Plai	nned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$1,750,000
Design								Total Cumulative Budget to Date:	\$1,000,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$1,000,000
• •									

Project: 91306-000 LIRR Resurface Various Parking Areas

Project Description

The LIRR has more than 60,000 commuter parking spaces system wide, of which about 85% are owned and operated by entities other than the LIRR. Driving to the station and parking remains the preferred station access mode the LIRR customers. Insuring that commuter parking lots are kept in a state-of-good-repair (SGR), through a regular rehabilitation program, continues to be an integral element in the LIRR's overall plan to retain/grow existing markets. It is also consistent with the LIRR's goal to become more directly involved in day-to-day total parking program management.



Current Phase: Hold Legislative District County Wide Category Transportation

Project Status

This project is currently on hold.

Schedule Information	Plai	nned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$17,000,000
Design								Total Cumulative Budget to Date:	\$7,972,191
Construction								Incurred to Date, Including Encumbrances:	\$14,000,000
Equipment Purchase								Remaining Budget:	(\$6,027,809)

Project: 91321-000 Employee Facility Rehabilitation

Project Description

This project will complete design or construction of new Employee Facilities throughout the Long Island Rail Road. The existing faculties are or will be in need of replacement or upgrade in the next 20 years. These facilities are utilized by employees throughout the system for their headquarters and other operational needs.

Current Phase: Hold Legislative District County Wide Category Transportation



Project Status

This project is currently on hold.

Schedule Information	Plar	nned	Duration	Cui	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$6,000,000
Design								Total Cumulative Budget to Date:	\$3,900,000
Construction								Incurred to Date, Including Encumbrances:	\$3,900,000
Equipment Purchase								Remaining Budget:	\$0

Project: 92029-000 Veterans Memorial Coliseum Reuse EIS

Project Description

Under this project, the Nassau County Planning Commission will retain the services of a consultant in connection with the preparation of a Generic Environmental Impact Statement (GEIS) for the redevelopment of the approximately 80+/- acre property comprising the Nassau Veterans Memorial Coliseum.

Current Phase: Planning Legislative District 02 Category Transportation



Project Status

In completing its RFP process, Nassau County has made their selection to redevelop the property at the Nassau Coliseum. Negotiations on a Memorandum of Understanding are underway, and once completed it will be sent to the Nassau County Legislature for their review and eventual approval. A baseball park has been proposed as a component of the development, to be built on county property. This will require a separate RFP. This process could take between 2-6 months to complete, at which point The Lighthouse Group should be able to start working on securing the appropriate approvals to redevelop the Coliseum property from the Town of Hempstead, and that part of the process could take up to two years to complete. Based on the current status, it is now anticipated that this project will be completed by December 31, 2008.

Schedule Information	Plan	ned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2005	3/31/2006	454	1/1/2005	12/31/2008	1460	1006	Total Project Cost (Lifetime Authorization):	\$600,000
Design								Total Cumulative Budget to Date:	\$600,000
Construction								Incurred to Date, Including Encumbrances:	\$19,774
Equipment Purchase								Remaining Budget:	\$580,226

Building Consolidation Program

BCP

Project: 90230-000 County Office Campus Construction

Project Description

This project will construct several campuses to consolidate the County staff in locations where they can be more efficient. This program includes renovation of the Old Nassau County Courthouse structure and reestablishes it as the center of County government, which along with 1 West Street will provide housing for the executive and legislative branches of government. The creation of these government complexes as detailed in the County's Real Estate Consolidation Plan would include centers for Government Operations, Police Headquarters, as well as Health and Human Services. This project would also ultimately address the Nassau County Correction Center and consider development of the County Court facilities (which are progressing separately from this project).



Current Phase: Various Legislative District County Wide Category BCP

Project Status

Multiple Phases. Old Courthouse is in Construction. Schedule for OCH is provided. The framing and exterior sheeting for the Annex is complete including the exterior glass curtain wall. The annex is weather tight with exterior finishes and windows still to be installed on the west elevation of the Annex. Interior framing in the Annex is near complete. Interior finishes are ongoing and include marble and plaster restoration and placement of terrazo flooring. The project is approximately 85% complete with anticipated completion by December 2007. Additional work is being done related to tenant relocations as required.

Schedule Information	Plar	nned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$117,406,656
Design	1/1/2003	11/15/2004	684	1/1/2003	11/15/2004	684	0	Total Cumulative Budget to Date:	\$107,600,000
Construction	2/1/2005	12/31/2007	1063	2/1/2005	12/31/2007	1063	0	Incurred to Date, Including Encumbrances:	\$89,894,964
Equipment Purchase	7/1/2007	12/31/2007	183	7/1/2007	12/31/2007	183	0	Remaining Budget:	\$17,705,036

Project: 90230P-000 Police and Fire Communications Center

Project Description

The Nassau County Police Department is currently upgrading several major systems that will improve their communication services within the County. Projects to upgrade the County Radio System; CADD/RMS; and e911 are underway. These ongoing systems upgrades will require additional infrastructure and spatial needs for the Police and Fire Communications operators. The current facility located in the Bunker at 1490 Franklin Avenue, Mineola is undersized and has inadequate power and ventilation to withstand the systems upgrades as proposed. Therefore a new facility is required. The new Police and Fire Communications Center will be located at 1194 Prospect Avenue in Westbury. At the conclusion of the project the Police & Fire Communications Center at 1194 Prospect Avenue will be the primary hub for the County's Police and Fire Communications; the existing facility in the bunker will become the backup facility. The plan also includes space for the Fire Marshal and their vehicular storage to move from leased space in 899 Jerusalem Avenue to this new facility.



Current Phase: Design Legislative District County Wide Category BCP

Project Status

Phase 1 of the Police & Fire Communications Center to provide structural modifications and site improvements to 1194 Prospect Avenue is currently underway. As of 2/13/08 the contractors have completed approximately 50% of their work including approved change orders. 57% of the schedule time to the forecasted completion has elapsed. The project is behind schedule and steps are being taken to mitigate further delays. Structural steel components continues to be installed to building #1 Site clearing has been completed for the parking lot which will be installed in phase 2. The footings and foundation walls have been completed to the building #4 extension. Concrete work, steel installation and exterior repairs will continue to be made during the next several months. Phase 2 of the project completes the interior work performed during phase 1. The construction documents are being completed by the Architect. Bidding of this phase is dependant upon the Architect recommending alternatives to reduce scope to bring the project down to the design to budget. The project phase information below contains date for the total project, Phase 1 plus Phase 2. Therefore the overall project is 11% percent complete with construction. Phase 1 represents 21% of the total project; Phase 2 represents the balance of 79%.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	2/4/2005	2/11/2005	7	2/4/2005	2/11/2005	7	0	Total Project Cost (Lifetime Authorization):	\$65,000,000
Design	2/22/2005	11/2/2007	983	2/22/2005	11/2/2007	983	0	Total Cumulative Budget to Date:	\$65,000,000
Construction	7/31/2007	12/19/2008	507	7/31/2007	3/1/2010	944	437	Incurred to Date, Including Encumbrances:	\$13,578,612
Equipment Purchase	1/2/2008	4/9/2009	463	10/1/2009	3/1/2010	151	326	Remaining Budget:	\$51,421,388

Project: 90624-000 Supreme Court Parking Lot

Project Description

This project will provide a new surface parking lot(s) to be developed on the Mineola campus for 400-500 cars to accommodate the Supreme Court employees, jurors, and visitors who currently park in Field 14A. This parking field is part of the +/- 21.44 acre site currently occupied by the Department of Social Services that will be sold by the County for residential development by others. It is estimated that the current lot provides parking for approximately +/- 450 cars. Additional parking will be required for replacement of 38 spaces currently located in the proposed area to be developed for the new surface parking lot.

Current Phase: Hold Legislative District 08 Category BCP

Project Status

The project remains on hold, as it's fate is tied to the sale of 101 County Seat Drive. The injunction blocking the sale of 101 County Seat Drive was upheld by the State Supreme Court in March 2006, effectively stopping this project. The engineering consultant was advised in March 2006 of the County's decision not to proceed with the project at this time. The professional services will be re-procured when this Department is advised of the probable schedule for the sale of 101 County Seat Drive.

Schedule Information	Plan	ned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	3/1/2005	3/30/2005	29					Total Project Cost (Lifetime Authorization):	\$8,000,000
Design	4/1/2005	10/30/2005	212					Total Cumulative Budget to Date:	\$8,000,000
Construction	1/1/2006	6/15/2007	530					Incurred to Date, Including Encumbrances:	\$98,778
Equipment Purchase								Remaining Budget:	\$7,901,222

Sewer & Storm Water Authority

Sewer and Storm Water

Project: 30051-000 SD2 Interceptor Corrosion Survey & Rehabilitation

Project Description

The interceptor sewers (approx. 60 miles) for Disposal District II (SD2) were installed from 1949 through 1955. Pipe material consisted primarily of reinforced concrete in sizes ranging from 18 inch to 72 inch diameters. Pipe failures have occurred due to crown corrosion caused by chemical erosion (hydrogen sulfide). Recent in-house investigations in the Oceanside area indicate corrosive pH readings that warrant further evaluation and remedial action.

The proposed five (5) year program of interceptor evaluation, repair and rehabilitation will identify structural deficiencies and implement immediate and short term actions to address the deficiencies. Visual and closed-circuit television inspection of pipes and manholes as well as laboratory analysis of pipe samples will be conducted.

Current Phase: Various Legislative District County Wide Category Sewer and Storm

Project Status

Both contractors performing seperate lining contracts under this project number will begin work in November. We are expecting work to be completed this year or early Jan 08 with payments to made in January and February. Therefore, all contract funds for this phase should be expended within the 6 month forecast except for monies withheld to perform a post one year TV inspection.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$5,680,000
Design	1/1/2005	1/1/2007	730	1/1/2005	1/1/2007	730	0	Total Cumulative Budget to Date:	\$3,260,000
Construction	5/1/2007	3/1/2008	305	5/1/2007	3/1/2008	305	0	Incurred to Date, Including Encumbrances:	\$2,041,639
Equipment Purchase								Remaining Budget:	\$1,218,361

Project: 31150-000 Storm Water Outfall Improvements (Bay Park & Cedar Creek)

Project Description

To comply with Phase II of the Federal Storm Water Regulations, we must provide facilities to reduce sediments and nutrients within the storm water discharges to surface waters. This project will assist the county in complying with these regulations.

Current Phase: Planning Legislative District 07, 19 Category Sewer and Storm



Project Status

On January 29, 2007 funds were encumbered for design and construction services required for the upgrading of the storm water drainage systems at both the Cedar Creek and Bay Park sewage treatment facilities. The professional engineering services will include detailed design based upon a Technical Design Report, obtaining all required permits and providing construction-related services during and post construction activities. The Draft TDR was prepared and sent to Water/Wastewater Engineering where it is currently under review.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	2/1/2006	6/10/2007	494	2/1/2006	6/10/2007	494	0	Total Project Cost (Lifetime Authorization):	\$1,200,000
Design	7/1/2007	6/1/2008	336	7/1/2007	6/1/2008	336	0	Total Cumulative Budget to Date:	\$600,000
Construction	12/1/2008	12/1/2009	365	12/1/2008	12/1/2009	365	0	Incurred to Date, Including Encumbrances:	\$270,279
Equipment Purchase								Remaining Budget:	\$329,721

Project: 33991-000 Health Dept Birches Sewage Collection System

Project Description

Funding is required to design a collection system to be established with the Town of Oyster Bay which will be incorporated as a new sewer assessment area into the County wide sewer district. Action to be taken under Consent Order with New York DEC. The treatment system is for the elimination of discharge of inadequately treated domestic sewage and groundwater into Mill Neck Preserve.

Current Phase: Design Legislative District 18 Category Sewer and Storm



Project Status

Design work is being done in-house. 85% design complete and has been forwarded to the Town of Oyster Bay to include drainage and road restoration.

Schedule Information	Planı	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$9,250,000
Design	3/1/2007	7/1/2007	122	3/1/2007	7/1/2007	122	0	Total Cumulative Budget to Date:	\$6,950,000
Construction	10/1/2008	4/1/2010	547	10/1/2008	4/1/2010	547	0	Incurred to Date, Including Encumbrances:	\$7,591
Equipment Purchase								Remaining Budget:	\$6,942,409

Project: 35100-000 Bay Park & Cedar Creek Digester Rehabilitation

Project Description

This project would focus on the cleaning of the existing anaerobic digesters at the Bay Park Sewage Treatment Plant and the cleaning and rehabilitation of the existing anaerobic digesters numbers 5 through 9 and their associated digester control building at Cedar Creek Water Pollution Control Plant. Additionally, the replacement or rehabilitation of existing heat exchangers, the replacement of sludge circulation pumps and recirculation gas compressors and any other associated equipment that is at or near the end of its useful life at either facility will be evaluated. The cleaning and rehabilitation of these digesters will allow for the continued operation of these units for the foreseeable future. These digesters and the methane gas produced are a key part of the energy management program at both Bay Park and Cedar Creek.



Current Phase: Planning Legislative District 07, 15 Category Sewer and Storm

Project Status

The project has changed markedly since the beginning of 2007. It will no longer encompass the cleaning of all the anaerobic digesters at the Bay Park STP and the cleaning and rehabilitation of digesters 5 thru 9 at the Cedar Creek WPCP. The project will most likely only encompass the replacement of the internal, steel gas/sludge pipe supports in digester number 4 at Cedar Creek with concrete piers. This storage tank/digester is the only one remaining with this support system. Plant Operations is still requesting additional items to be included, and priorities are currently being assessed. The cleaning of the other digesters will be done thru a purchase-type contract.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2007	4/1/2007	90	12/1/2007	2/1/2008	62	306	Total Project Cost (Lifetime Authorization):	\$2,300,000
Design	4/1/2007	12/1/2007	244	3/1/2008	7/1/2008	122	213	Total Cumulative Budget to Date:	\$300,000
Construction	6/1/2008	3/1/2010	638	11/1/2008	3/1/2009	120	-365	Incurred to Date, Including Encumbrances:	\$15,420
Equipment Purchase								Remaining Budget:	\$284,580

Project: 35101-000 Lateral Sewer Repair

Project Description

This is a four year program to evaluate, repair and rehabilitate approximately five miles of small diameter sanitary sewers, for the protection of groundwater from domestic sewage and industrial wastes.

Current Phase: Construction Legislative District County Wide Category Sewer and Storm



Project Status

This project will consist of multiple construction contracts which will utilize in-house design. Notice to proceed was issued on May 7, 2007, and construction is currently ongoing and expected to be completed in December. Approximately \$60,000 will be held until January 2009 in retainage.

Schedule Information	Plan	ned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$3,250,000
Design	5/1/2006	6/30/2006	60	5/1/2006	6/30/2006	60	0	Total Cumulative Budget to Date:	\$1,250,000
Construction	5/7/2007	12/2/2007	209	5/7/2007	12/2/2007	209	0	Incurred to Date, Including Encumbrances:	\$680,823
Equipment Purchase								Remaining Budget:	\$569,177

Project: 35102-000 SSW Buildings Roof Repair

Project Description

This project is for the replacement or rehabilitation of various roofs on buildings located at the Cedar Creek Water Pollution Control Plant, Bay Park Sewage Treatment Plant and Pump Stations throughout the County which are rated in poor condition.

Current Phase: Construction Legislative District 07, 15 Category Sewer and Storm



Project Status

Work done in 2007 includes Sewer Maintenance Building in Bay Park, which was completed March 2007, D Warehouse Building in Cedar Creek which was completed April 2007, G PST Odor Control Building in Cedar Creek WPCP which was completed May 2007, R Tertiary Treatment Building in Cedar Creek WPCP which was completed June 2007, HH Sludge Thickening Building in Cedar Creek WDCP which was completed August 2007, Project in Close-out. Cedar Creek "J" Building was partially funded from this Project. Currently evaulating additional needs.

Schedule Information	Plan	ned	Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$4,500,000
Design								Total Cumulative Budget to Date:	\$2,000,000
Construction	9/18/2006	8/31/2007	347	9/18/2006	8/31/2007	347	0	Incurred to Date, Including Encumbrances:	\$1,648,042
Equipment Purchase								Remaining Budget:	\$351,958

Project: 35103-000 Various County Parks Pond/Bulkhead Replacement

Project Description

This project will address the storm water aspects of project 41823 which is as follows: This is the second phase of a multi-phased plan to dredge and replace rotted bulkheads in various pond parks. These facilities are a critical part of the County's storm water runoff drainage system. Dredging is needed to remove deposits of sand and sediment that naturally occurs as originally engineered. This project will include: Baxter Pond, Milburn Pond, Roosevelt Pond, Mill Pond, Tanglewood Preserve, Silver Lake, and Lofts Pond.



Current Phase: Construction Legislative District County Wide Category Sewer and Storm

Project Status

This project will continue work on Roosevelt Pond which was started with project 41823. Permits were received from the State. Bids for construction were opened in the summer of 2007, and work will began during the first quarter of 2008.

Schedule Information	Plan	ned	Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$1,837,500
Design								Total Cumulative Budget to Date:	\$1,087,500
Construction	9/15/2007	9/15/2008	366	9/15/2007	9/15/2008	366	0	Incurred to Date, Including Encumbrances:	\$615,786
Equipment Purchase								Remaining Budget:	\$471,714

Project: 35104-000 Whitney Drain Rehabilitation

Project Description

This project is for the rehabilitation of Whitney Drain. The Whitney Drain is an open drainage corridor which runs through the former Whitney Estate to Whitney Pond, Manhasset Valley Pond and eventual discharge into Manhasset Bay. The banks of this corridor have experienced severe erosion due to the frequency, volume, and speed of storm water runoff from the drainage area. Without proper stream bank stabilization the sediment that is caused by the erosion will continue to be carried to Whitney Pond, Manhasset Valley Pond and Manhasset Bay. Current bioengineering techniques will be used to protect the channel thereby reducing safety and liability concerns. Approximately a half mile of the three quarter mile drain corridor will be rehabilitated. Planned improvements will make maintenance of the drainage corridor easier and will reduce the potential for future dredging projects of water bodies downstream from this corridor.



Current Phase: Planning Legislative District 10 Category Sewer and Storm

Project Status

An RFP for the design of this project is currently being created.

Schedule Information	Plar	nned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$1,750,000
Design								Total Cumulative Budget to Date:	\$500,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$500,000

Project: 35105-000 SSW Master Plan

Project Description

The Facility or Master Plan will evaluate the current and future wastewater treatment needs of the Bay Park Sewage Treatment and the Cedar Creek Water Pollution Control Plants. This Plan, anticipated to encompass a twenty (20) year planning period, will evaluate the current and anticipated needs of the Facility based upon projected future wastewater flows, waste loads and possible new/additional regulatory requirements/limits. Alternate solutions will be developed for each of the defined needs and a screening process utilized to determine the most cost effective and environmentally sound alternative.



Current Phase: Planning Legislative District County Wide Category Sewer and Storm

Project Status

The RFP for this project has been advertised and proposals were received December 15, 2006. The Master Plan will be a comprehensive document that will provide the planning framework for County wastewater facilities to meet the future needs of the service area in the most cost effective means possible. The Master Plan will encompass the County's two (2) Wastewater Treatment Facilities (Bay Park Sewage Treatment Plant, East Rockaway, and the Cedar Creek Water Pollution Control Plant, Wantagh) and the County's thirty-seven (37) sewage pumping stations. The Department has received approval from the County Executive office to enter into agreement with the recommended firm. Work started in mid June 2007. Identifying future flows, regulatory requirements & gathering data on existing facilities. Work is progressing on schedule.

Schedule Information	Plar	nned	Duration	Cur	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2006	12/30/2007	728	1/1/2006	10/30/2008	1033	305	Total Project Cost (Lifetime Authorization):	\$750,000
Design								Total Cumulative Budget to Date:	\$750,000
Construction								Incurred to Date, Including Encumbrances:	\$653,461
Equipment Purchase								Remaining Budget:	\$96,539

Project: 35106-000 Rehabilitation of Various Public Works Waterbodies

Project Description

This project is for the aquatic restoration and rehabilitation of Udall's Mill Pond, Cedar Point Lake and Twin Ponds. Each of these water bodies functions as a drainage facility and has been impacted by the effects of storm water runoff. The runoff carries sediment which has been accumulating in these water bodies to the point where their drainage function has been compromised, potentially leading to flooding issues. Improvements will be made to the drainage function of each location by restoring their capability to pass/retain the storm water volumes generated during rain events.



Current Phase: Planning Legislative District 07, 10, 11 Category Sewer and Storm

Project Status

RFP's were reviewed and resulted in a tie. Interviews with the firms that were tied resulted in a selection of a engineering firm. The agreement has been developed and is currently being reviewed by the County Attorney's office.

Schedule Information	Plani	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)	(Days)		
Planning	12/1/2007	5/1/2008	152	12/1/2007	5/1/2008	152	0	Total Project Cost (Lifetime Authorization):	\$6,500,000
Design	5/1/2008	5/1/2009	365	5/1/2008	5/1/2009	365	0	Total Cumulative Budget to Date:	\$750,000
Construction								Incurred to Date, Including Encumbrances:	\$2,092
Equipment Purchase								Remaining Budget:	\$747,908

Project: 35107-000 East Hills Pump Station Improvements

Project Description

The existing sewage pumping station will be improved/upgraded to insure reliable service for the next twenty (20) years. In addition, the facility will be upgraded to meet current code requirements.

Current Phase: New Legislative District 11 Category Sewer and Storm

Project Status

Since SSW Master Plan project (No. 35105) will be expedited and will include evaluation of sewage pumping station needs, this specific pump station project can also be included in the evaluation. Furthermore, no critical needs exist for this East Hills station that would warrant that this specific job be progressed concurrently with the Master Plan Project. When the Master Plan is complete this specific work will be assigned a priority ranking and receive project schedule (and incorporation into the County's Capital Plan) that is commensurate with the rank.

Schedule Information	Pla	nned	Duration	Cu	rrent	Duration Variance	Financial Information		
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$3,150,000
Design								Total Cumulative Budget to Date:	\$250,000
Construction								Incurred to Date, Including Encumbrances:	\$682
Equipment Purchase								Remaining Budget:	\$249,318

Project: 35108-000 SSW Building Improvements

Project Description

This project will fund necessary capital improvements to various Sewer & Storm Water Buildings, including, but not limited to, those at the Cedar Creek and Bay Park Plants.

Current Phase: Construction Legislative District County Wide Category Sewer and Storm



Project Status

Cedar Creek Building "c" renovation: Contractor's proposal was approved on August 1st. Currently in the process of encumbering funds and scheduling for construction. Bay Park renovation: preliminary design phase to determine scope of work.

Schedule Information	Planned		Duration	Duration Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$2,000,000
Design								Total Cumulative Budget to Date:	\$1,000,000
onstruction								Incurred to Date, Including Encumbrances:	\$251,564
quipment Purchase								Remaining Budget:	\$748,436

Project: 35109-000 Force Mains/Pump Stations Long Beach

Project Description

With the new NYSDEC regulations regarding Nitrogen Level Output into non ocean water bodies, many smaller municipal plants will be unable to continue to process sewage. In order to ensure services to County residents, the County will purchase the Long Beach Sewage Treatment Plant, convert it into a pump station, and send the sewage to a County Sewer treatment plant for treatment.

Current Phase: Proposed Legislative District 19 Category Sewer and Storm



Project Status

This is a proposed project for the 2008 Capital Budget and 2008 - 2011 Capital Improvement Plan.

Schedule Information	Pla	nned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$24,000,000
Design								Total Cumulative Budget to Date:	\$2,000,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$2,000,000

Project: 35110-000 Force Mains/Pump Stations Cedarhurst/Lawrence

Project Description

With the new NYSDEC regulations regarding Nitrogen Level Output into non ocean water bodies, many smaller municipal plants will be unable to continue to process sewage. In order to ensure services to County residents, the County will purchase the Cedarhurst/Lawrence Sewage Treatment Plant, convert it into a pump station, and send the sewage to a County Sewer treatment plant for treatment.

Current Phase: Proposed Legislative District County Wide Category Sewer and Storm



Project Status

This is a proposed project for the 2008 Capital Budget and 2008 - 2011 Capital Improvement Plan.

Schedule Information	Planned		Duration	Duration Curi		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$21,000,000
Design								Total Cumulative Budget to Date:	\$1,400,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$1,400,000

Project: 3B114-000 Bay Park Aeration Tank Covers

Project Description

This project will provide covers over the four existing aeration tanks and a new fifth aeration tank. It will also include the installation of odor control equipment housed within a new odor control building to collect and treat the process exhaust air for the removal of odorous compounds. This work is necessary to decrease the potential emissions of odor-causing compounds, which is of concern to the surrounding communities.

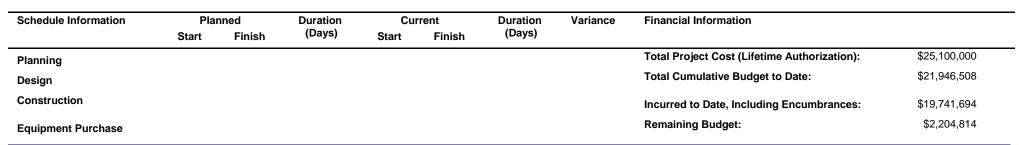
In addition, this project also includes work to replace four 15,000-gallon chemical tanks located in the existing Effluent Screening and Disinfection Building which is adjacent to the proposed new odor control building.

adjacent to the proposed new odor control building.

Current Phase: Complete Legislative District 07 Category Sewer and Storm



Construction is complete.



Project: 3B115-000 Bay Park Chemical Bulk Storage Facility Improvements

Project Description

This project provides for improvements to chemical bulk storage facilities that exist at the Bay Park Sewage Treatment site. Current federal, state and local code requires that existing facilities (i.e. storage, transfer, delivery, distribution, monitoring systems, etc.) for regulated chemicals be upgraded to comply with the most stringent requirements of these codes in order to protect the environment and personnel from spills, leaks, etc. This project involves but is not limited to providing additional/improved spill containment structures (covered), leak detection/alarm system associated utility work.

Current Phase: Construction Legislative District 07 Category Sewer and Storm

Project Status

Construction is complete with minor punch list items and retainage remaining. This work involved providing chemical tank containment walls, chemical tank transfer station spill containment pads/drains & other minor items but all mandated by codes/regulatory agencies.

Schedule Information	Plan	Planned		Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	3/30/2004	6/30/2004	92	4/30/2004	8/1/2004	93	32	Total Project Cost (Lifetime Authorization):	\$1,650,000
Design	7/1/2004	12/31/2004	183	8/1/2004	2/28/2005	211	59	Total Cumulative Budget to Date:	\$1,650,000
Construction	8/1/2005	10/30/2006	455	8/31/2005	11/23/2006	449	24	Incurred to Date, Including Encumbrances:	\$1,420,399
Equipment Purchase								Remaining Budget:	\$229,601





Project: 3B116-000 Bay Park Outfall District Structure Pipeline Rehabilitation

Project Description

This project is for the rehabilitation of the Bay Park Sewage Treatment Plant (BPSTP) outfall distribution structure and pipeline located in Reynolds Channel. Constructed in the 1960's, these structures have not been thoroughly evaluated since that time. Recent investigations by County personnel have determined that the concrete distribution structure has deteriorated to a strength substantially below its design strength. Additionally, due to an apparent obstruction of the tide gate, the tidal pumps are operating excessively resulting in accelerated wearing of mechanical components and increased energy and maintenance costs.



Current Phase: Hold Legislative District 07 Category Sewer and Storm

Project Status

The project will include repair work on the Outfall Tide Gate, rehabilitation of outfall structure and investigation and possible cleanout of outfall Manholes. The RFP was prepared in final but it was decided to include most of the outfall work under the SSW Master Plan. However, a portion of the work which is urgent (rehabilitation of the Tide Gate) will be performed under the requirements contract work order.

Schedule Information	Plan	ned	Duration	Curi	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	3/1/2006	6/1/2006	92	8/15/2007	10/15/2007	61	501	Total Project Cost (Lifetime Authorization):	\$750,000
Design	6/1/2006	12/1/2006	183	6/1/2006	12/1/2006	183	0	Total Cumulative Budget to Date:	\$750,000
Construction	5/1/2007	5/1/2007	0	5/1/2007	5/1/2008	366	366	Incurred to Date, Including Encumbrances:	\$26,080
Equipment Purchase								Remaining Budget:	\$723,920

Project: 3B117-000 Bay Park Influent Pumping System Upgrade

Project Description

This project is intended to rehabilitate the Bay Park Sewage Treatment Plant (BPSTP) influent pumping system. Modifications and improvements to the system are necessary as pump casings leak, pipelines leak, and several of the pumps have been in operation for forty (40) years and have exceed their useful life expectancy. Some of the pump controls and appurtenances are no longer manufactured and cannot be repaired if they fail.

Current Phase:	Design	Legislative District	07	Category Sewe	er and Storm
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Project Status

The 90% design documents were received on 9/17/07 and incorporate the additional cost/effective scope enhancements. A review meeting was conducted on October 23, 2007 that resulted in Capital Budget concerns in which we requested that D&B review cost reduction alternatives to the project. The revised Engineers Estimated submitted at the meeting showed the construction cost increasing to \$11.9 million which far exceeded the current Nassau County Budget allotment of \$8.1 Million. Currently, D&B submitted several cost savings alternatives which are under review by this Department and plant operations. Until this issue is resolved, design finalization has been halted. The current project schedule calls for advertisement during February 08 and construction start by July 08. This will change depending on the outcome of the cost reduction alternatives.

Schedule Information	Plan	Planned		Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	10/1/2004	9/30/2005	364	10/1/2004	9/30/2005	364	0	Total Project Cost (Lifetime Authorization):	\$8,105,000
Design	10/15/2005	1/15/2008	822	10/15/2005	1/15/2008	822	0	Total Cumulative Budget to Date:	\$6,105,000
Construction	7/15/2008	12/30/2010	898	7/15/2008	12/30/2010	898	0	Incurred to Date, Including Encumbrances:	\$484,809
Equipment Purchase								Remaining Budget:	\$5,620,191

Project: 3B118-000 Bay Park Permanent Lighting Replacement

Project Description

During the course of the multi-phased construction improvement program at the Bay Park Sewage Treatment Plant (BPSTP) the original roadway and exterior lighting system was removed to accommodate new structures. As a short term measure temporary fixtures were installed atop wooden poles to satisfy minimum exterior lighting requirements. The temporary lighting system was not intended or designed to remain in-place for an extended period of time. As such, the fixtures, wiring and poles are deteriorating and becoming unserviceable.



Current Phase: Design Legislative District 07 Category Sewer and Storm

Project Status

Design currently 95% complete. Recently, it was decided due to Capital budgetary constraints to revise the design documents to bid the project with alternatives. This would allow the Division the flexibility to award a construction contract within the current Capital Project Budget. A 100% submittal is due by the end of June. Design expected to be completed by end of August 2007. Construction start targeted for October 2007. Completion targeted by June 2008.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	6/1/2004	10/1/2004	122	6/1/2004	3/15/2005	287	165	Total Project Cost (Lifetime Authorization):	\$5,000,000
Design	10/1/2004	6/1/2005	243	3/23/2005	6/30/2007	829	759	Total Cumulative Budget to Date:	\$4,400,000
Construction	1/1/2005	3/1/2006	424	2/1/2008	6/1/2008	121	823	Incurred to Date, Including Encumbrances:	\$173,944
Equipment Purchase								Remaining Budget:	\$4,226,056

Project: 3B119-000 Bay Park Various Buildings and Equipment Modifications

Project Description

This project will make various equipment modifications to the Operations, Primary Sludge, Sludge Thickening, and Sludge Dewatering facilities. Major modifications include: upgrade/replacement of three (3) emergency generators in the Operations Building; modifications/improvements to centrifugal process air blowers; modifications to flotation thickener system to improve hydraulics; and miscellaneous health (OSHA) and safety (fire prevention/detection) improvements to comply with current codes and regulations.



Current Phase: Planning Legislative District 07 Category Sewer and Storm

Project Status

The consulting firm for this project has submitted a Technical Design Report. This draft TDR report was received in June 2006 and is currently undergoing final review. The final review is critical due to the nature of the MOPO associated with the shut down of the effluent water to the engine generators in order to replace strainers. In addition, a number of valves on the effluent pumps and engine heat exchanges will be replaced while the system is shutdown. This will be an addition to the scope of work and the consultant will be requesting an extra fee for this additional design work. Design is to commence by mid July 07.

Schedule Information	Plani	Planned		Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	5/1/2005	9/1/2005	123	10/30/2005	6/15/2007	593	652	Total Project Cost (Lifetime Authorization):	\$5,033,334
Design	9/1/2005	9/1/2006	365	7/15/2007	7/15/2008	366	683	Total Cumulative Budget to Date:	\$3,333,334
Construction	11/1/2006	6/1/2008	578	3/15/2008	3/15/2010	730	652	Incurred to Date, Including Encumbrances:	\$255,785
Equipment Purchase								Remaining Budget:	\$3,077,549

Project: 3B120-000 Bay Park Preliminary Treatment Modifications

Project Description

This project involves an evaluation of the preliminary treatment facilities at the Bay Park Sewage Treatment Plant (grit and screening) to determine if there are deficiencies which will hamper their reliability for the future. The screening facility as well as the grit facility are approaching their useful life and the equipment is outdated with high maintenance requirements. A solution to the plant's grease problems will be addressed.

Current Phase: Planning Legislative District 07 Category Sewer and Storm



Project Status

The RFPs were received by the County on October 13, 2006, however due to the nature of the proposal and the work it was decided that a Technical Design Report (TDR) be completed prior to awarding any firm a design contract. The TDR work was awarded to an engineering firm. Currently, a draft agreement has been forwarded to the consultant for review and signature.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	9/1/2006	3/1/2007	181	7/15/2007	4/15/2008	275	411	Total Project Cost (Lifetime Authorization):	\$600,000
Design	3/15/2007	3/15/2008	366					Total Cumulative Budget to Date:	\$600,000
Construction	6/15/2008	6/15/2010	730					Incurred to Date, Including Encumbrances:	\$740,160
Equipment Purchase								Remaining Budget:	(\$140,160)

Project: 3B200-000 Bay Park Hot & Chilled Water Piping System Replacement

Project Description

The existing hot and chilled water yard piping systems are deteriorating and leaking. Failure of this system would result in loss of heating/cooling for various plant buildings. This loss would lead to the failure of process equipment and systems which would no longer be protected from extreme temperatures. Additionally, the hot water system is a "closed loop" system which should be chemically treated to remove impurities. Due to current water losses we are experiencing an increase in the cost of chemical treatment.

Current Phase: Construction Legislative District 07 Category Sewer and Storm



Project Status

Design completed May 2006. Sealed bids were opened on September 19, 2006. bids came in higher than anticipated. Contractor began in August, 2007 with a contract of \$6,424,200. Contractor is working on priority #1 areas within the plant and construction is expected to be completed in March 2009.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/10/2005	9/30/2005	263	1/10/2005	9/30/2005	263	0	Total Project Cost (Lifetime Authorization):	\$8,200,000
Design	10/15/2005	5/15/2006	212	10/15/2005	5/15/2006	212	0	Total Cumulative Budget to Date:	\$7,400,000
Construction	5/21/2007	3/11/2009	660	5/21/2007	3/11/2009	660	0	Incurred to Date, Including Encumbrances:	\$7,196,768
Equipment Purchase								Remaining Budget:	\$203,232

Project: 3C042-000 Cedar Creek Modifications Phase IV

Project Description

The segments of the Phase IV improvements to the Water Pollution Control Board (WPCP), as recommended in the 1983 facilities planning study are new digesters (IVA), influent screening improvements (IVB), new primary tanks, protected water and fire main (IVC) and a secondary gas compressor are all complete.

Current Phase: Complete Legislative District 15 Category Sewer and Storm



Project Status

This project is complete. Retainage still needs to be paid to a contractor.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$170,000,000
Design								Total Cumulative Budget to Date:	\$168,627,755
Construction								Incurred to Date, Including Encumbrances:	\$169,399,965
Equipment Purchase								Remaining Budget:	(\$772,210)

Project: 3C055-000 Cedar Creek Air Flotation Facility Rehabilitation

Project Description

This project is for the rehabilitation of four dissolved air flotation (DAF) thickening tanks at the Cedar Creek WPCP. These tanks were a part of the original plant construction and have been in service for over 20 years. This project involves replacement of all tank internals, all associated auxiliary process and building systems to meet all new and existing codes. Associated improvements to HVAC/odor control system and miscellaneous electrical, architectural, plumbing, etc. are also included. Once complete, this project will provide efficient and dependable sludge thickening so that the plant will be able to meet the expected process loadings in the design year 2005.



Current Phase:	Design	Legislative District	15	Category	Sewer and Storm	
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Project Status

The TDR for this project recommended the replacement of all eight DAF tanks at Cedar Creek with four Gravity Belt Thickeners or GBTs. This is in lieu of just the rehabilitation of the four old DAF tanks as originally envisioned. This process improvement will lead to higher solids loadings to the digesters with subsequent improvements in sludge dewatering. It will also lead to more efficient and less maintenance-intensive sludge thickening. The design is complete and the project was out to bid as of 8/3/07. Bids originally scheduled to be opened on 9/25/07 were opened on 10/16/07. Total construction cost for the three prime contracts was estimated at \$18,335,000. The bids received total \$18,212,000 without the use of any of the deduct alternates. The three low bidders agreed to extend their bid bonds and bid price for an additional 45 days until at least January 15, 2008. Legislative approval to award the contracts was received on January 14, 2008. They have received 'Notice of Award' and have been instructed to obtain the necessary bonds and insurance and execute the contract(s) by February 11, 2008. We anticipate issuing 'Notice to Proceed' in mid or late March, 2008. Budget must be increased to allow proper administration of contracts.

Schedule Information	Plan	Planned		Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	11/1/2004	3/5/2006	489	11/1/2004	3/5/2006	489	0	Total Project Cost (Lifetime Authorization):	\$23,103,528
Design	3/5/2006	7/26/2007	508	3/5/2006	7/26/2007	508	0	Total Cumulative Budget to Date:	\$12,103,528
Construction	3/26/2008	9/22/2010	910	3/26/2008	9/22/2010	910	0	Incurred to Date, Including Encumbrances:	\$624,854
Equipment Purchase								Remaining Budget:	\$11,478,674

Project: 3C056-000 Cedar Creek Aeration Tank Covers

Project Description

This work will provide covers over all aeration tanks and include the installation of equipment to collect and treat the process exhaust air for the removal of odorous compounds. This work is necessary to decrease the potential emissions of odor causing compounds, which is a concern to the community. This work may also be mandated by Federal law depending on the results of the independent health effects study currently being conducted.

Current Phase: Construction Legislative District 15 Category Sewer and Storm



Project Status

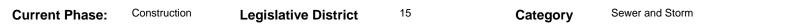
A change order for the Plumbing contractor went through committee and final payments are anticipated. Minor items remain to be completed.

Schedule Information	Pla	nned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$26,100,000
Design								Total Cumulative Budget to Date:	\$19,348,392
Construction								Incurred to Date, Including Encumbrances:	\$20,793,642
Equipment Purchase								Remaining Budget:	(\$1,445,250)

Project: 3C057-000 Cedar Creek Sludge Dewatering Facility Improvement

Project Description

This project at the Cedar Creek WPCP is comprised of the following: replacement of the existing sludge dewatering belt filter presses or centrifuges, improvements to the HVAC/odor control system and miscellaneous electrical, architectural, plumbing, etc. improvements. This facility is a critical part of the County's long-term sludge disposal plan and as such must operate for the next 25 years. The existing presses are approaching the end of their useful lives and are experiencing more frequent mechanical failures. Replacement will not only alleviate this problem but the available technology will reduce the hauling and disposal costs.





Project Status

Construction began in July, 2006. The principal features of the work to be performed under the contract include the construction of an annex to the north side of the dewatering building to house additional equipment, a new truck loading area and four (4) of the ten (10) new high-solids belt filter presses; replacement of the existing belt conveyor system with a shaftless screw conveyance system; installation of six (6) new high-solids belt filter presses within the footprint of the existing building; a new polymer blending and aging system and an expanded odor control system; as well as electrical, heating, ventilating and air conditioning, and plumbing systems associated with the above work. Major progress has been made, especially with installation of mechanical equipment. The milestone to complete the Annex has slipped and we are making afforts to regain the time with the contractors involved. Completion of the Annex is now expected in the end of March, 2008 with completion of the contract in March 2009.

Schedule Information	Plan	Planned		Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$37,447,635
Design	12/2/2002	11/25/2005	1089	12/2/2002	11/25/2005	1089	0	Total Cumulative Budget to Date:	\$37,447,635
Construction	6/15/2006	3/28/2009	1017	6/15/2006	3/28/2009	1017	0	Incurred to Date, Including Encumbrances:	\$35,924,082
Equipment Purchase								Remaining Budget:	\$1,523,553

Project: 3C063-000 Cedar Creek Security & Fencing Improvements

Project Description

This project is for the addition of a guard house with automatic access card reader, video camera, entry buzzer and intercom, etc. Complementing this new secure entrance to the Cedar Creek Water Pollution Control Plant will be approximately 1300 feet of new security fence, new gates and rehabilitation of approximately 1000 feet of existing fence.



This new security system will alleviate the manned operation of the existing guard booth during the 4 p.m. - 12 a.m., 12 a.m. - 8 a.m., and weekend shifts. Similar improvements at the Bay Park Sewage Treatment Plant resulted in operational cost savings of \$150,000 per year.

Current Phase: Design Legislative District 15 Category Sewer and Storm

Project Status

The addition of a new guard house will require the widening of the road to the north of 'A' Bldg from two lanes to three lanes. This is being done internally with help from highways and buildings. Our objective is to complete this by the end of June, 2008. It was necessary to reject the original bid for the guard house/booth because of conditions that the low bidder added to the price. The building will now be supplied by a requirements contractor - All Service Electric. We are still awaiting plans/shop drawings for the building for approval.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$500,000
Design	4/19/2007	7/30/2007	102	4/19/2007	7/30/2007	102	0	Total Cumulative Budget to Date:	\$500,000
Construction	4/15/2008	6/30/2008	76	4/15/2008	6/30/2008	76	0	Incurred to Date, Including Encumbrances:	\$379,118
Equipment Purchase								Remaining Budget:	\$120,882

Project: 3C064-000 Cedar Creek Chemical Bulk Storage Facility Improvements

Project Description

This project is for Improvements to chemical bulk storage facilities that exist at the Cedar Creek site. Current federal, state and local code requires that existing facilities (i.e. storage, transfer, delivery, distribution, monitoring systems, etc. for regulated chemicals) be upgraded to comply with the most stringent requirements of these codes in order to protect the environment and personnel from spills, leaks, etc. This project involves but is not limited to providing additional/improved spill containment structures (covered), leak detection/alarm systems, and associated utility work.





Project Status

Construction is essentially complete with a few open items, settlement of +/- issues and eventual retainage to pay.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	3/30/2004	6/30/2004	92	4/30/2004	8/1/2004	93	32	Total Project Cost (Lifetime Authorization):	\$1,553,000
Design	7/1/2004	12/31/2004	183	8/1/2004	2/28/2005	211	59	Total Cumulative Budget to Date:	\$1,553,000
Construction	8/1/2005	10/30/2006	455	8/31/2005	11/30/2006	456	31	Incurred to Date, Including Encumbrances:	\$1,448,638
Equipment Purchase								Remaining Budget:	\$104,362

Project: 3C065-000 Cedar Creek Various Roof Replacement

Project Description

This project is for the replacement of various building roofs at the Cedar Creek Water Pollution Control Plant, except the Sewer Maintenance (K) Building. The roofs of all the original plant buildings are approximately thirty (30) years old and have exceeded their expected useful life of twenty (20) years. This work is required because visual inspection has revealed many large cracks in the roofs which have allowed rainwater to saturate the roof underlayment (insulation) and leak into the buildings.



Current Phase: Various Legislative District 15 Category Sewer and Storm

Project Status

Additional funds remaining are being used to help fund the Cedar Creek portion of contract B35102G(the schedule shown below is for contract B35102G) and for Requirements Work Orders (B90618R) such as the "J" Sludge Control Building which began in Fall of 2007 and will be complete by Spring of 2008. Funding source has been exhausted

Schedule Information	Planı	ned	Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2002	1/1/2003	365	1/1/2002	1/1/2003	365	0	Total Project Cost (Lifetime Authorization):	\$1,600,000
Design	10/15/2005	1/15/2006	92	10/15/2005	1/15/2006	92	0	Total Cumulative Budget to Date:	\$1,600,000
Construction	7/1/2006	3/30/2008	638	7/1/2006	3/30/2008	638	0	Incurred to Date, Including Encumbrances:	\$1,599,998
Equipment Purchase								Remaining Budget:	\$2

Project: 3C066-000 Cedar Creek Instrumentation Upgrade

Project Description

This project will include an analysis of the existing state of instrumentation at the Cedar Creek Water Pollution Control Plant and what will be necessary to make it a more coherent and modern system. The instrumentation system has developed over the years with no coherent direction. Many parts of the system are obsolete and no longer supported by manufacturers. The planning and design phase will determine the scope of work. The long term goal will be to increase the efficiency of plant operations and reduce costs such as maintenance and overtime.



Current Phase: New Legislative District 15 Category Sewer and Storm

Project Status

This project [or its scope] will be included in the Master Plan to be developed.

Schedule Information	Plai	Planned		Ouration Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$150,000
Design								Total Cumulative Budget to Date:	\$0
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$0
Equipment Furchase									•

Project: 3P207-000 Pump Station Rehabilitation - Mott Street

Project Description

The project will rehabilitate the Mott Street Pump Station (wet well, pumps, valves, piping) so that is meets codes.

Current Phase: Construction Legislative District 04 Category Sewer and Storm



Project Status

This project is essentially complete, although some punch list items have not been completed. The general contractor has forwarded a Notice of Claim to the County. Two Mediation hearings were held to no conclusion. This project is now in court with resolution unknown.

Schedule Information	Plan	ned	Duration	n Current			Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$1,870,000
Design								Total Cumulative Budget to Date:	\$1,870,000
Construction	4/11/1994	12/15/2005	4266	4/11/1994	12/15/2005	4266	0	Incurred to Date, Including Encumbrances:	\$1,868,833
Equipment Purchase								Remaining Budget:	\$1,167

Project: 3P305-000 Pump Stations Rehab (Cedar Creek, Roosevelt), Massapequa

Project Description

The Cedar and Roosevelt Pump Stations are two of the three pump stations located within Massapequa. These stations were constructed in the 1970's. The mechanical and electrical equipment needs to be upgraded and modernized to ensure continued reliability & safe operation. Since they are located in residential areas, they must remain odor free and aesthetically acceptable to the surrounding community.

Current Phase: Construction Legislative District 12 Category Sewer and Storm



Project Status

The work on this project has been completed and the county is operating the two facilities. Although Cedar/Roosevelt are complete, 3P305 is being used as a funding source for the electrical and HVAC portion of the Whitewood Pump Station. Activities in December 2006 include interior mechanical and electrical work at the Whitewood Dr. Pump Station in Massapequa and possible punch list work at the Cedar Drive and Roosevelt Blvd. stations.

Schedule Information	Planı	ned	Duration	ration Curre		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$5,913,649
Design								Total Cumulative Budget to Date:	\$5,913,649
Construction	12/16/2003	7/26/2005	588	2/23/2004	5/30/2006	827	308	Incurred to Date, Including Encumbrances:	\$5,913,635
Equipment Purchase								Remaining Budget:	\$14

Project: 3P309-000 Ray Street Pump Station Improvement

Project Description

The variable speed controllers at the Ray Street Pump Station's sewage pumps are currently out-of-service. Operation currently relies on magnetic motor starters to control pumping rates and new variable speed controllers are required. Additionally, the wet well is deteriorating due to high concentrations of hydrogen-sulfide. If allowed to continue the exposed concrete reinforcing ("rebar") will deteriorate and compromise the structural integrity of the wet well. A permanent odor control system should be installed to replace the existing system currently in operation.

Current Phase: Design Legislative District 19 Category Sewer and Storm



Project Status

Design work began on June 15, 2006 and was expected to be completed by August, 2007. However, due to delays in the design schedule attributed to unknow soil conditions (old abandoned pump station footprint on site) and subsequent changes to pile design and bypass system MOPO, design completion is now anticipated by June, 2008. Also delaying design completion is the need for a new 24" gate valve on the pig launcher assembly, as the existing one is inoperative and precludes the station from being bypassed at this time. Related, a new 24" isolation valve is also required on the force main to enable the rehabilitation work required at the station. Both of these items will be addressed by March, 2008 under the County's existing Requirements Contract No. S35700-G.

Schedule Information	Plan	ned	Duration	Curi	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	9/15/2005	3/15/2006	181	9/15/2005	3/15/2006	181	0	Total Project Cost (Lifetime Authorization):	\$5,250,000
Design	6/15/2006	6/15/2008	731	6/15/2006	6/15/2008	731	0	Total Cumulative Budget to Date:	\$2,250,000
Construction	9/15/2008	12/15/2009	456	9/15/2008	12/15/2009	456	0	Incurred to Date, Including Encumbrances:	\$362,405
Equipment Purchase								Remaining Budget:	\$1,887,595

Project: 3P310-000 Pump Station Rehabilitation (Whitewood Drive), Massapequa

Project Description

The Whitewood Drive Pump Station, the remaining pump station in Massapequa (not part of Project 3P305), requires a complete rehabilitation. The rehabilitation will include the following: new superstructure, raw sewage pumps, pump control equipment, motor control center, and odor control system.

Current Phase: Construction Legislative District 12 Category Sewer and Storm



Project Status

A five day test was completed in early November which substantially completed this contract except for punch list itmes and plantings which will follow in the Spring. Retainage to be paid over the next two years. As this contract was delayed at the beginning through no fault of the contractor, claims of unknown amounts are possible.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
Start Finis		Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$2,100,000
Design								Total Cumulative Budget to Date:	\$2,100,000
Construction	9/14/2005	4/30/2008	959	9/14/2005	4/30/2008	959	0	Incurred to Date, Including Encumbrances:	\$2,099,989
Equipment Purchase								Remaining Budget:	\$11

Project: 60046-000 Fencing at Drainage Facilities Replacement

Project Description

The Department of Public Works maintains a network of Drainage facilities, including storm water basins, pumping stations, streams, brooks, ponds, and easements. To ensure public safety, these facilities typically are secured by fences. In house personnel maintain these fences, however due to the age, (the majority of the system was constructed between 1950 to 1970), periodic replacement is required.

Current Phase: Various Legislative District County Wide Category Sewer and Storm



Project Status

This is a requirements contract and work is ongoing. The priority of fencing needs at drainage facilities is currently being evaluated. Work orders are being generated and work is underway.

Schedule Information	Plar	nned	Duration				Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$600,000
Design								Total Cumulative Budget to Date:	\$500,000
Construction	8/1/2004	12/31/2005	517	8/1/2004	12/31/2006	882	365	Incurred to Date, Including Encumbrances:	\$244,251
Equipment Purchase								Remaining Budget:	\$255,749

Project: 60047-000 Woodmere Channel Floatables Control

Project Description

In an effort to trap floatable trash and other debris that enters the County's drainage system, a Continuous Deflection System (CDS) will be installed to collect these and other pollutants before they can foul the surface waters and tidal estuary known as the Woodmere Channel. The CDS unit is a prefabricated structure that is installed in the drainage network that collects trash, sediment and other debris and allows storm water to continue on its path for eventual discharge into the tidal estuary. This project has received funding from the State of NY in the amount of \$75,000.

Current Phase: Construction Legislative District 07 Category Sewer and Storm



Project Status

Work for this project was originally bid as a single contract together with project 80015 (Merokee Preserve Improvement Project). The low bid came in \$270,000 above the Engineers estimate. The Scope of Work will be re-evaluated and the two projects will be bid separately. Approval for constructing CDS unit through Requirements Contract granted. Project completed in late December, early January 2008.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	3/1/2005	8/1/2005	153	3/1/2005	8/1/2005	153	0	Total Project Cost (Lifetime Authorization):	\$200,000
Design	8/1/2005	9/30/2005	60	8/1/2005	9/30/2005	60	0	Total Cumulative Budget to Date:	\$200,000
Construction	10/1/2007	12/1/2007	61	10/1/2007	12/1/2007	61	0	Incurred to Date, Including Encumbrances:	\$187,740
Equipment Purchase								Remaining Budget:	\$12,260

Project: 80014-000 Massapequa Creek Stream Flow Improvement

Project Description

In compliance with previous sewer grant conditions and directives from the USEPA, the county is mandated to mitigate the loss of flow in streams and wetlands associated with the installation of a centralized sewer system and increased groundwater withdrawals. The Massapequa Creek stream corridor will be improved through the installation of a shallow well pumping system that discharges into the headwaters of the stream, dredging several ponds, and diverting storm water runoff into a 12-acre wetland. The work will return continuous flow back to all sections of the Massapequa Creek, which in turn will protect the wetland plant species, wildlife, improve the aesthetics within the preserve, and expand the fisheries potentially of the lakes and ponds within the corridor.

Current Phase: Design Legislative District 12 Category Sewer and Storm

Project Status

A permit application package was submitted to the NYSDEC on November 18, 2005. NYSDEC Permit received 12/14/2006. 05/05/2007 - Bid package nearly complete. Bid opening will be August 28, 2007. Bids received were 22% higher than engineer's estimate. Water/Watsewater Engineering and consultant are reviewing bids. Construction duration to be 2 years. Awaiting approval of Capital Plan in order to award job to Bove Industries, who agreed to extend their bid until the end of February 2008.

Schedule Information	Plan	ned	Duration	Curi	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	9/1/2000	9/1/2005	1826	9/1/2000	9/1/2005	1826	0	Total Project Cost (Lifetime Authorization):	\$9,214,141
Design	9/1/2005	12/15/2006	470	9/1/2005	12/15/2006	470	0	Total Cumulative Budget to Date:	\$6,214,141
Construction	5/15/2008	12/1/2009	565	5/15/2008	12/1/2009	565	0	Incurred to Date, Including Encumbrances:	\$712,596
Equipment Purchase								Remaining Budget:	\$5,501,545

Project: 80015-000 Merokee Preserve Improvement Project

Project Description

The Merokee Preserve is a 25 acre red maple swamp that has been identified in the 1982 Flow Augmentation Needs Study as a valuable fresh water wetland. The County has been directed to address the impacts of lowered groundwater level in connection with the construction of a centralized sanitary sewer system. The project includes various restoration techniques for the purpose of improving the environmental quality in the preserve.

Current Phase: Construction Legislative District 19 Category Sewer and Storm



Project Status

Work for this project was originally bid as a single contract together with project 60047 (Woodmere Channel Floatables Control). The low bid came in \$270,000 above the Engineers estimate. The Scope of Work will be re-evaluated and the two projects will be bid separately. Approval for constructing CDS unit through Requirements Contract granted. Funding to be in place by May 2007. Construction completed in November 2007.

Schedule Information	Planr	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	5/15/2005	7/1/2005	47	5/15/2005	7/1/2005	47	0	Total Project Cost (Lifetime Authorization):	\$300,000
Design	7/1/2005	9/5/2005	66	7/1/2005	9/5/2005	66	0	Total Cumulative Budget to Date:	\$300,000
Construction	10/30/2007	12/1/2007	32	10/30/2007	12/1/2007	32	0	Incurred to Date, Including Encumbrances:	\$183,145
Equipment Purchase								Remaining Budget:	\$116,855

Project: 80016-000 Stream and Wetlands Restoration

Project Description

The goal of the project is to restore and protect valuable freshwater wetland areas by utilizing techniques in storm water runoff control, groundwater recharge, stream flow augmentation, bioengineering, dredging and wetland planting. This project is for planning and design only of mitigating the impact of sanitary sewer construction within eight (8) south shore watersheds. In many instances, ponds have dried up and streams that once supported cold-water fisheries are now dry streambeds.

Current Phase: Hold Legislative District County Wide Category Sewer and Storm



Project Status

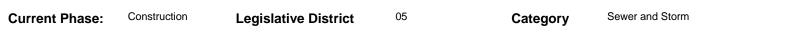
Currently evaluating options to best utilize funds for this project in accordance with the conservation practices of Nassau County.

Schedule Information	Pla	nned	Duration			Current Duration		Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$4,500,000
Design								Total Cumulative Budget to Date:	\$3,715,000
Construction								Incurred to Date, Including Encumbrances:	\$440,396
Equipment Purchase								Remaining Budget:	\$3,274,604

Project: 80017-000 Milburn Creek Culvert Extension at the LIRR

Project Description

This project improves the runoff flow at Milburn Creek, which runs from North to South through the communities of Roosevelt, Freeport and Baldwin. Formerly a flowing fresh water creek, the creek bed now serves as a drainage channel to route storm water runoff to Milburn Pond and eventually the South Shore Estuary. During periods of intense rainfall, the creek does not handle runoff efficiently. The result is frequent overtopping of the stream bank and flooding of adjacent properties and roads. A remedy to this problem is to open a bulkheaded box culvert that was partially installed beneath the LIRR in the 1970's. Opening this box culvert will double the capacity of the drainage system and alleviate the majority of the flooding problems that residents have been experiencing.





Project Status

Delays in getting sheathing for new culvert approved, start construction August 9, 2007. Still expect construction to be substantially complete by year end. New culverts installed, only restoration and cleanup to be completed by 12/14/07. Project is complete, need change order approval for few items in contract that overran for close out. Project under budget.

Schedule Information	Planı	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	10/14/2004	4/29/2005	197	10/14/2004	4/29/2005	197	0	Total Project Cost (Lifetime Authorization):	\$1,050,000
Design	4/29/2005	6/1/2006	398	4/29/2005	6/1/2006	398	0	Total Cumulative Budget to Date:	\$1,050,000
Construction	5/15/2007	12/31/2007	230	5/15/2007	12/31/2007	230	0	Incurred to Date, Including Encumbrances:	\$678,742
Equipment Purchase								Remaining Budget:	\$371,258

Project: 80018-000 Deep Well Drilling

Project Description

This project is intended to expand the existing network of groundwater monitoring wells currently maintained by the Department of Public Works. The primary action will be the installation of a series of deep aquifer groundwater monitoring wells to replace and/or complement the County's existing network of mainly shallow wells.

Current Phase: Construction Legislative District County Wide Category Sewer and Storm



Project Status

A notice to proceed for a new deep monitoring well drilling contract (Phase II of this project) was issued on October 30, 2007. Drilling operations began on November 5, 2007 for the first well to be drilled. The well was installed in the Atlantic Beach area and was completed on November 16, 2007. Drilling operations for the second well commenced on January 2, 2008 in the western area of Lido Beach; this well was completed on January 14, 2008. During the winter months, groundwater results from these wells will be evaluated which will predicate locations for the remaining wells to be drilled under contract S80018H. Remaining funding appears to be adequate for installing an additional two to three deep monitoring wells.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$1,350,000
Design	8/1/2007	5/31/2008	304	8/1/2007	5/31/2008	304	0	Total Cumulative Budget to Date:	\$1,350,000
Construction	11/5/2007	5/2/2009	544	11/5/2007	5/2/2009	544	0	Incurred to Date, Including Encumbrances:	\$1,279,911
Equipment Purchase								Remaining Budget:	\$70,089

Project: 80019-000 Storm Water Pump Stations Construction

Project Description

This project will address construction and rehabilitation needs at Nassau County storm water pumping stations. This is to assure reliable operation of the stations and to alleviate flooding concerns. Existing deficiencies need to be corrected. The pumping stations have not been overhauled in many years and are subject to mechanical and electrical failures. They must also comply with current codes. At present, operation of these stations is unreliable during rainfall events presenting safety concerns and County liability issues. These pumping stations are located in Syosset, Garden City, New Hyde Park, Floral Park, Woodmere, and Woodbury.





Project Status

Planning and design work is proceeding under a separate capital project which was established to provide funding for evaluating the stations and preparing plans/specifications for bidding purposes. Priority has been assigned to the Nassau Boulevard (Garden City) and Cedar Point Lake (Woodmere) stations. Construction work is planned to first begin at Nassau Boulevard (deemed most critical) and given the preliminary construction cost estimates, the present project budget only will be adequate to address this station. An increase in the project budget is needed to address the remaining stations, and therefore additional funding has been requested.

Schedule Information	Plar	nned	Duration	Duration Curi		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$500,000
Design								Total Cumulative Budget to Date:	\$500,000
Construction	7/1/2008	12/31/2009	548	7/1/2008	12/31/2009	548	0	Incurred to Date, Including Encumbrances:	\$577
Equipment Purchase								Remaining Budget:	\$499,423

Project: 82001-000 Drainage Stream Corridors Reconstruction

Project Description

The purpose of this project is to initiate a program to reconstruct the county's 27 miles of drainage stream corridors. These drainage stream corridors carry storm water runoff from local streets through various ponds and streams to the bays surrounding the county. The drainage stream corridors are in need of reconstruction due to excess sand in the stream bed, erosion on the stream banks, disrepair of concrete headwalls, and overgrowth of vegetation. The implementation of this work will reduce the County's liability due to erosion and flooding on private properties, reduction in mosquito breeding areas, and facilitate normal maintenance.



Current Phase: Various Legislative District County Wide Category Sewer and Storm

Project Status

This is an on-going project. 16 individual sub-projects have been completed. The new requirements contract is in place, and work orders for 25 different repairs have been issued.

Schedule Information	Plan	ned	Duration	Curi	rent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	12/1/2004	1/15/2009	1506	12/1/2004	1/15/2009	1506	0	Total Project Cost (Lifetime Authorization):	\$5,818,000
Design	1/15/2005	2/1/2009	1478	1/15/2005	2/1/2009	1478	0	Total Cumulative Budget to Date:	\$3,918,000
Construction	1/1/2004	12/31/2009	2191	1/1/2004	12/31/2009	2191	0	Incurred to Date, Including Encumbrances:	\$3,792,384
Equipment Purchase								Remaining Budget:	\$125,616

Project: 82007-000 Storm Water Regulations Program Development Phase I

Project Description

The U.S. Environmental Protection Agency (USEPA) has issued the Phase II Final Rule in an effort to preserve, protect and improve the nation's water resources from polluted storm water runoff. The Phase II rule requires operators of MS4's (municipal separate storm water systems), such as Nassau County, to prepare management plans and receive permits to discharge storm water runoff to surface waters. These plans/permit applications are mandatory and are required to be submitted to the New York State Department of Environmental Conservation (NYSDEC).



Current Phase: Various Legislative District County Wide Category Sewer and Storm

Project Status

Watershed Stewardship Signage Program. EcoMedia and Nassau County are in the second year of this program. The program is undergoing a change from Adopt-A-Waterway to EcoZone which is a program that addresses air, energy and green space preservation as well as water quality issues. A plan is being developed to install catch basin inserts at select locations throughout the County. There will be over \$50,000 available to install inserts starting in January 2008. The specification for catch basin inserts is being finalized as of January 2008 and a purchase request for approximately 25 units will be on the street in February. The 25 inserts will be installed in the County Seat area in late March/early April 2008.

Schedule Information	Plan	ned	Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$340,000
Design	3/1/2003	12/31/2005	1036	3/1/2003	12/31/2005	1036	0	Total Cumulative Budget to Date:	\$340,000
Construction								Incurred to Date, Including Encumbrances:	\$253,817
Equipment Purchase								Remaining Budget:	\$86,183

Project: 82008-000 Rehabilitation of Storm Water Basins

Project Description

This project involves the rehabilitation of Nassau County owned Storm Water Basins, including, but not limited to, SWB 121 (completed in 2005), SWB 567, SWB 384 & SWB 90 (completed in 2006) and SWB 340 and SWB 354 (completed in 2007).

SWB 542 is currently in design and work is expected to begin in 2008. SWB 111 and SWB 484 are currently under evaluation for rehabilitation. This work is necessary in order to restore their drainage capacity to prevent/avoid flooding and erosion conditions. These basins were selected based upon the severity of their condition, which presently burdens the County with potential liability concerns. In addition, the capital project will address minor work that is beyond the capabilities of in-house staff.



Current Phase: Various Legislative District County Wide Category Sewer and Storm

Project Status

This is an annual project. Work completed under this Project in 2006/2007 include SWB 121 in Floral Park, SWB 567 in Brookville, the South Franklin Street SWB 634 in Hempstead, SWB 340 in Old Bethpage and SWB 354 in Plainview. Several emergency erosion repairs were made as a result of the intense summer rainfall events including SWB 40, SWB 384, SWB 407 & SWB 413. Projects scheduled for 2008 include redevelopment of the SWB 542 in Glen Head and SWB 590 in Syosset. SWB's 111 & 484 are under evaluation for rehabilitation.

Schedule Information	Pla	nned	Duration	Cu	rrent	Duration (Days)	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$3,900,000
Design								Total Cumulative Budget to Date:	\$2,400,000
Construction								Incurred to Date, Including Encumbrances:	\$1,399,962
Equipment Purchase								Remaining Budget:	\$1,000,038

Project: 82009-000 Drainage Facilities Sidewalk Rehabilitation

Project Description

This project will result in repairs to damaged sidewalks and the installation of new sidewalks, where necessary, around existing drainage facilities throughout Nassau County. This is intended to reduce potential liability concerns.

Current Phase: Various Legislative District County Wide Category Sewer and Storm



Project Status

This is a requirements contract that was awarded in September 2005. The work will be performed on an as needed basis. In 2006, eight work orders have been written, with three complete, and the rest are in various stages of completion. Currently another contract is being prepared to cover the funding allocated for 2007.

Schedule Information	Plan	Planned		Duration Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$1,500,000
Design	2/15/2005	2/28/2005	13					Total Cumulative Budget to Date:	\$900,000
Construction	6/1/2005	12/31/2005	213					Incurred to Date, Including Encumbrances:	\$191,168
Equipment Purchase								Remaining Budget:	\$708,832

Project: 82010-000 Implementation of Storm Water Management Program

Project Description

The United States Environmental Protection Agency (USEPA) issued the Final Rule for the Phase II Storm Water Regulations in February 1999. These regulations require operators of small municipal separate storm water systems (the County of Nassau is included), to file a permit with New York State to discharge storm water to the surface waters of the United States. A requirement of the Permit is the development and implementation of a Storm Water Management Program (SWMP). This project will allow the County to implement various best management practices over the initial five year permit cycle for the six minimum control measures outlined in the County's SWMP.



Current Phase: Various Legislative District County Wide Category Sewer and Storm

Project Status

This project consists of multiple phases. Minimum Control Measure Three-Illicit Discharge Detection and Elimination has completed the creation of a Drainage Use Ordinance which was adopted by the Nassau Legislature on July 30, 2007. The first phase Minimum Control Measure six -Pollution Prevention/Good Housekeeping project is in final review. An additional task has been awarded our consultant to evaluate current equipment and manpower and develop a yearly schedule for drainage system maintenance. The first phase of the Watershed Analysis and GIS project is nearing completion. An additional task has been awarded to our consultant for GIS mapping of additional watersheds. Analysis of catch basin inserts is complete. The second Phase of our contract with Cashin Associates is underway with seven (7) additional watersheds being mapped. The Watershed Vulnerability Analysis report was finalized in November 2007. There will be an RFP issued for the GIS mapping of the remainder of the County storm sewer system in February 2008. The final documents from Dvirka and Bartilucci for MCM 6 will be available for all of our municipal partners on our website by the end of February 2008.

Schedule Information	Plai	nned	Duration	Cu	rrent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$5,500,000
Design								Total Cumulative Budget to Date:	\$2,750,000
Construction								Incurred to Date, Including Encumbrances:	\$1,778,493
Equipment Purchase								Remaining Budget:	\$971,507

Project: 82011-000 Storm Water Pump Station Upgrade

Project Description

Existing storm water pump stations have exceeded their useful life (greater then 20 years old) and are in need of reconstruction. Reconstruction will include the structure as well as mechanical (pumps, piping, valves, etc.) and electrical/instrumentation systems.

Current Phase: Planning Legislative District County Wide Category Sewer and Storm



Project Status

Technical design reports have been completed by the engineering consultant for the six storm water pumping stations to be addressed under this project. Prior to authorizing design to proceed, discussions are underway with the consultant concerning the highest priority stations (Nassau Boulevard and Cedar Point Lake) and the alternatives that were presented in the TDRs. Given the funding available for construction under project S80019 (Storm Water Pump Station Construction) and the estimated construction costs as stated in the TDRs, it appears that only Nassau Boulevard (which is deemed most critical) could proceed to construction once design is completed.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Start Finish	(Days)			
Planning	3/1/2007	2/29/2008	365	3/1/2007	2/29/2008	365	0	Total Project Cost (Lifetime Authorization):	\$250,000
Design	3/1/2008	9/30/2008	213	3/1/2008	9/30/2008	213	0	Total Cumulative Budget to Date:	\$250,000
Construction								Incurred to Date, Including Encumbrances:	\$309,932
Equipment Purchase								Remaining Budget:	(\$59,932)

Project: 82012-000 Storm Water Basin 590 - Pumping Station

Project Description

This project will install a storm water pumping station in SWB 590 on Victor Lane, Woodbury. This station will keep two County SWB at a low level and minimize the uncontrolled overflow of the basin on adjacent properties including the Long Island Railroad.

Current Phase: Design Legislative District 16 Category Sewer and Storm



Project Status

LIRR is currently in the process of securing a contractor for the portion of the drainage system they are obligated to construct under the settlement agreement with the County, and projects beginning work on this portion of the system during spring 2008. Recommended modifications to the settlement agreement have been transmitted to the County's attorney and LIRR attorney given the County's design change from pumping to a gravity system for the County's portion of the system to be constructed under the agreement. Once LIRR work is completed, the County's contractor will begin immediately thereafter. A percentage of the total cost to construct the County's portion of the system may need to be funded from another source.

Schedule Information	Plan	ned	Duration	Curr	ent	Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	3/1/2005	8/31/2007	913	3/1/2005	8/31/2007	913	0	Total Project Cost (Lifetime Authorization):	\$100,000
Design	4/2/2007	2/29/2008	333	4/2/2007	2/29/2008	333	0	Total Cumulative Budget to Date:	\$100,000
Construction	6/15/2008	9/30/2008	107	6/15/2008	9/30/2008	107	0	Incurred to Date, Including Encumbrances:	\$100,000
Equipment Purchase								Remaining Budget:	\$0

Project: 98039-000 Bay Park Motorized Equipment Replacement

Project Description

This project is a three-year capital equipment replacement program for the Bay Park Sewage Treatment Plant. Based on age, mileage and recommended factors for equipment replacement by the American Public Works Association, various equipment used by DPW must be replaced. Examples of equipment to be replaced are sewer rodders, flush trucks, pick-up trucks, vans, heavy trucks, snow plows, sanders, front-end loaders, compressors, cranes, generators, etc.

Current Phase: Equipment Legislative District County Wide Category Sewer and Storm



Project Status

Combination flush/camera trucks have been delivered (~200k each). 2007 plan - Pick-up trucks equipped with tool boxes (2), Maintenance Vans (3), 3 SUVs will also be ordered.

Schedule Information	Planned		Duration			Duration Variance		Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$2,400,000
Design								Total Cumulative Budget to Date:	\$2,290,807
Construction								Incurred to Date, Including Encumbrances:	\$2,288,062
Equipment Purchase	1/1/1999	1/1/2001	731	1/1/1999	1/1/2006	2557	1826	Remaining Budget:	\$2,745

Project: 98040-000 Cedar Creek Motorized Equipment Replacement

Project Description

This project is a four year capital equipment replacement program for the Cedar Creek Sewage Treatment Plant. Based on age, mileage and recommended factors for equipment replacement by the American Public Works Association, various equipment used by the Department of Public Works must be replaced.

Current Phase: Equipment Legislative District County Wide Category Sewer and Storm

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Project Status

A TV inspection / sewer flushing combination truck was delivered. Pickups/Vans and Specialized vehicles (construction equipment) will be ordered in 2007.

Schedule Information	Plan	ned	Duration	Duration Current			Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$3,000,000
Design								Total Cumulative Budget to Date:	\$3,000,000
Construction								Incurred to Date, Including Encumbrances:	\$1,611,235
Equipment Purchase	1/1/1996	1/1/2000	1461	1/1/2003	1/1/2008	1826	2922	Remaining Budget:	\$1,388,765

Project: 98041-000 SSW Motorized Equipment Replacement

Project Description

This project is a capital equipment replacement program for the Bay Park Sewage Treatment and the Cedar Creek Water Pollution Control Plants. Based on age, mileage and recommended factors for equipment replacement by the American Public Works Association, various equipment used by DPW must be replaced. Examples of equipment to be replaced are sewer rodders, flush trucks, pick-up trucks, vans, heavy trucks, snow plows, sanders, front-end loaders, compressors, cranes, generators, etc.

Current Phase:	Equipment	Legislative District	County Wide	Category	Sewer and Storm
		•		5 ,	



Project Status

After a Request to Initiate on September 16, 2006, on September 20, 2006 Water Resources submitted a request for \$73,525 for equipment and vehicles.

Schedule Information	Planned		Duration	uration Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$4,200,000
Design								Total Cumulative Budget to Date:	\$1,950,000
Construction								Incurred to Date, Including Encumbrances:	\$143,950
Equipment Purchase								Remaining Budget:	\$1,806,050

Tax/Judgments

Judgments

Project: 9A413-000 Tax Certiorari Judgments

Project Description

This project is for the payment of property tax refunds resulting from certiorari judgments and of the property tax refunds resulting from the elimination of the backlog of judgments.

Current Phase:

Other

Legislative District

Legislative District

County Wide

Category

Judgments



Project Status

Property Tax refunds are paid out of this project until 2007. At this point these property tax refunds will no longer be capitalized.

Schedule Information	Planned		Duration	Current		Duration	Variance Financial Information		
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$2,240,901,382
Design								Total Cumulative Budget to Date:	\$2,190,901,382
Construction					12/31/2007			Incurred to Date, Including Encumbrances:	\$2,103,083,435
Equipment Purchase		12/31/2007						Remaining Budget:	\$87,817,947

Project: 9C480-000 Other Judgments / Medical Litigation

Project Description

This project is for medical litigation.

Current Phase: Other County Wide

Category

Judgments



Project Status

Ongoing project to pay medical litigation claims.

Planned		Duration	Current		Duration	Variance	Financial Information	
Start	Finish	(Days)	Start	Finish	(Days)			
							Total Project Cost (Lifetime Authorization):	\$333,509,659
							Total Cumulative Budget to Date:	\$311,823,939
							Incurred to Date, Including Encumbrances:	\$231,045,667
							Remaining Budget:	\$80,778,272
			(D)	(D)	(D)	(D)	(0)	Start Finish (Days) Start Finish (Days) Total Project Cost (Lifetime Authorization): Total Cumulative Budget to Date: Incurred to Date, Including Encumbrances:

Project: 9C481-000 Other Judgments / Workers Compensation

Project Description

This project is for other projects and workers compensation.

Current Phase: Other Legislative District Co

Legislative District County Wide Category Judgments



Ongoing project to pay workmen's compensation claims.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$2,000,000
Design								Total Cumulative Budget to Date:	\$2,000,000
Construction								Incurred to Date, Including Encumbrances:	\$2,000,000
Equipment Purchase								Remaining Budget:	\$0

Project: 9C482-000 Medical Litigation

Project Description

This project is for medical litigation.

Current Phase: Other Legislative District County Wide Category Judgments



Project Status

Ongoing medical claims paid through this project.

Schedule Information	Pla	Planned		on Current		Duration V	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$105,643,695
Design								Total Cumulative Budget to Date:	\$51,965,618
Construction								Incurred to Date, Including Encumbrances:	\$52,307,618
Equipment Purchase								Remaining Budget:	(\$342,000)

Open Space

Open Space

Project: 9E100-000 Environmental Bond Act - 2004

Project Description

The purpose of this project is to preserve Nassau's remaining open space from development, to provide adequate and diverse kinds of parklands and park facilities for county residents for both active and passive recreation, to protect the county's water resources and to provide for cleanup of Brownfield's in the county.

Current Phase: Planning Legislative District County Wide Category Open Space



Project Status

In July 2006, the Nassau County Legislature approved six contracts for the acquisition of a total of 108 acres of valuable open space in Nassau County. The Legislators also approved a \$32.75 million bond ordinance which will fund the purchase of the six properties. The approved properties are: Red Springs Woods in Glen Cove, 9 acres purchased for \$4 million; Parkway Drive in Baldwin Harbor, 3 acres purchased for \$4 million; Two parcels at the Boegner Estate in Old Westbury, 35 acres purchased for \$4.5 million, and 12 acres purchased for \$1.6 million; Northwood Estate in Oyster Bay Cove, 33 acres purchased for \$1 million; Pulling Estate in Oyster Bay Cove, 16 acres purchased for \$6.5 million. In September 2006 the Nassau County Executive signed a bill approving a \$100 million bond referendum that will appear on this Novembers ballot for voters approval. The bond is dedicated to the preservation of open space and environmental improvements throughout the County. The bill was approved unanimously by the County Legislature. DPW has recommended award of program management project to consulting firm. DPW has instructed firm to commence work on all storm water and parks improvement projects.

Schedule Information	Plan	Planned		Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	10/25/2006	9/14/2007	324	10/25/2006	9/14/2007	324	0	Total Project Cost (Lifetime Authorization):	\$50,000,000
Design	9/14/2007	9/14/2010	1096	9/14/2007	9/14/2010	1096	0	Total Cumulative Budget to Date:	\$50,000,000
Construction								Incurred to Date, Including Encumbrances:	\$39,952,097
Equipment Purchase								Remaining Budget:	\$10,047,903

Project: 9E200-000 Environmental Bond Act - 2006

Project Description

The purpose of this project is to preserve Nassau's remaining open space from development, to provide adequate and diverse kinds of parklands and park facilities for county residents for both active and passive recreation, to protect the county's water resources and to provide for cleanup of Brownfield's in the county.

Current Phase: Proposed Legislative District County Wide Category Open Space



Project Status

This is a proposed project for the 2008 Capital Budget and 2008 - 2011 Capital Improvement Plan.

Schedule Information	Plar	Planned		Duration Current		Duration Variance	Financial Information		
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								Total Project Cost (Lifetime Authorization):	\$100,000,000
Design								Total Cumulative Budget to Date:	\$25,000,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$25,000,000